

# **Housing And Community Development**

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**HOUSING AND COMMUNITY DEVELOPMENT DEPARTMENT**

**DEPARTMENT SUMMARY**

<b>Budget Highlights</b>	<b>FY 2014/15 Actual</b>	<b>FY 2015/16 Adopted</b>	<b>FY 2015/16 Amended</b>	<b>FY 2016/17 Recomm'd</b>	<b>% Change from Adopted FY 2015/16</b>
<b>Expense</b>					
Employee Expense	1,797,720	1,737,672	1,954,682	2,160,835	24.4%
Supplies and Services	5,002,895	4,626,349	4,780,383	5,452,726	17.9%
Machinery and Equipment	9,029	55,533	85,917	119,849	115.8%
Administrative Overhead	181,573	223,718	223,718	207,362	-7.3%
Transfer for Audit/Insurance/Legal	51,734	820	820	820	0.0%
<b>Total</b>	<b>7,042,951</b>	<b>6,644,092</b>	<b>7,045,520</b>	<b>7,941,592</b>	<b>19.5%</b>
<b>Revenue</b>					
Rental Housing Revenues	165,869	413,850	413,850	380,051	-8.2%
Circles Initiative	55,964	45,500	45,500	55,900	22.9%
Miscellaneous	1,000	850	850	1,000	17.6%
Federal Building Lease Revenue	324,477	336,589	336,589	337,861	0.4%
RRP Repayments/HOME Grant	14,517	15,000	58,464	15,000	0.0%
Continuum of Care Grant	80,829	75,103	75,103	77,051	2.6%
Lead Paint Grant	52,103	-	277,405	457,070	0.0%
Section 8	4,901,721	4,505,926	4,505,926	5,349,043	18.7%
CDBG Charges	706,008	614,414	618,414	676,120	10.0%
<b>Total Resources</b>	<b>6,302,488</b>	<b>6,007,232</b>	<b>6,332,101</b>	<b>7,349,096</b>	<b>22.3%</b>
<b>Property Tax Support</b>	<b>740,463</b>	<b>636,860</b>	<b>713,419</b>	<b>592,496</b>	<b>-7.0%</b>
Percent Self Supporting	89.5%	90.4%	89.9%	92.5%	
<b>Personnel - Authorized FTE</b>	<b>22.50</b>	<b>21.00</b>	<b>25.00</b>	<b>25.00</b>	

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## SAFE AND HEALTHY HOMES SUMMARY

Budget Highlights	FY 2014/15 Actual	FY 2015/16 Adopted	FY 2015/16 Amended	FY 2016/17 Recomm'd	% Change from Adopted FY 2015/16
<b>Expense</b>					
Employee Expense	441,232	379,599	596,609	709,227	86.8%
Supplies and Services	80,471	91,924	138,119	235,150	155.8%
Machinery and Equipment	<u>54,046</u>	<u>38,864</u>	<u>54,044</u>	<u>82,400</u>	<u>112.0%</u>
Total	575,749	510,387	788,772	1,026,777	101.2%
<b>Revenue</b>					
Rental Housing Revenues	165,869	413,850	413,850	380,051	-8.2%
Lead Paint Grant Charges	50,914	-	277,405	457,070	0.0%
CDBG Charges	<u>182,936</u>	<u>86,816</u>	<u>86,816</u>	<u>104,327</u>	<u>20.2%</u>
Total Resources	399,719	500,666	778,071	941,448	88.0%
Property Tax Support	176,030	9,721	10,701	85,329	777.8%
Percent Self Supporting	69.4%	98.1%	98.6%	91.7%	
<b>Personnel - Authorized FTE</b>	<b>5.70</b>	<b>4.20</b>	<b>8.20</b>	<b>8.20</b>	
<b>* Includes Code Enforcement; Housing Inspections; Fees &amp; Licensing; Lead Hazard Reduction; and Problem Properties Maintenance</b>					

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## NEIGHBORHOOD REVITALIZATION SUMMARY

Budget Highlights	FY 2014/15 Actual	FY 2015/16 Adopted	FY 2015/16 Amended	FY 2016/17 Recomm'd	% Change from Adopted FY 2015/16
<b>Expense</b>					
Employee Expense	324,556	324,148	324,148	349,108	7.7%
Supplies and Services	41,277	49,704	105,567	53,086	6.8%
Machinery and Equipment	<u>1,760</u>	<u>-</u>	<u>-</u>	<u>4,600</u>	<u>0.0%</u>
Total	367,593	373,852	429,715	406,794	8.8%
<b>Revenue</b>					
CDBG Charges	356,055	358,852	362,852	391,794	9.2%
RRP Repayments/HOME Grant	<u>14,517</u>	<u>15,000</u>	<u>58,464</u>	<u>15,000</u>	<u>0.0%</u>
Total Resources	370,572	373,852	421,316	406,794	8.8%
Property Tax Support	(2,979)	-	8,399	-	0.0%
Percent Self Supporting	100.8%	100.0%	98.0%	100.0%	
<b>Personnel - Authorized FTE</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	
<b>* Includes Homeowner Rehabilitation and HOME Workshop</b>					

## SUSTAINABLE LIVING SUMMARY

Budget Highlights	FY 2014/15 Actual	FY 2015/16 Adopted	FY 2015/16 Amended	FY 2016/17 Recomm'd	% Change from Adopted FY 2015/16
<b>Expense</b>					
Employee Expense	830,972	825,353	825,353	882,380	6.9%
Supplies and Services	4,616,317	4,202,186	4,251,442	4,842,946	15.2%
Machinery and Equipment	2,859	15,969	31,173	30,529	91.2%
Transfer for Legal	820	820	820	820	0.0%
Total	5,450,968	5,044,328	5,108,788	5,756,675	14.1%
<b>Revenue</b>					
Dubuque Works Grant	39,500	39,500	39,500	39,500	0.0%
Program Fees	16,464	6,000	6,000	16,400	173.3%
Continuum of Care	80,829	75,103	75,103	77,051	2.6%
Mod Rehab	71,559	76,786	76,786	83,029	8.1%
FSS Coordinator Grant	62,675	62,949	62,949	138,000	119.2%
FSS Program Voucher	83,598	36,084	36,084	91,300	153.0%
Section 8 HAP Payments	4,210,199	3,854,090	3,854,090	4,483,242	16.3%
Section 8 Admin Fee	467,637	470,126	470,126	548,016	16.6%
Section 8 Misc. Revenue	6,053	5,891	5,891	5,456	-7.4%
Total Resources	5,038,514	4,626,529	4,626,529	5,481,994	18.5%
Property Tax Support	412,454	417,799	482,259	274,681	-34.3%
Percent Self Supporting	92.4%	91.7%	90.6%	95.2%	
<b>Personnel - Authorized FTE</b>	<b>11.05</b>	<b>11.05</b>	<b>11.05</b>	<b>11.05</b>	

\* Includes Assisted Housing; Continuum of Care; Family Self-Sufficiency; and Circles

## HOUSING ADMINISTRATION

Budget Highlights	FY 2014/15 Actual	FY 2015/16 Adopted	FY 2015/16 Amended	FY 2016/17 Recomm'd	% Change from Adopted FY 2015/16
<b>Expense</b>					
Employee Expense	200,960	208,572	208,572	220,120	5.5%
Supplies and Services	66,959	85,536	88,095	118,779	38.9%
Machinery and Equipment	880	700	700	2,320	231.4%
Total	268,799	294,808	297,367	341,219	15.7%
<b>Revenue</b>					
Miscellaneous	1,000	850	850	1,000	17.6%
CDBG Charges	167,018	168,746	168,746	179,999	6.7%
Total Resources	168,018	169,596	169,596	180,999	6.7%
Property Tax Support	100,781	125,212	127,771	160,220	28.0%
Percent Self Supporting	62.5%	57.5%	57.0%	53.0%	
<b>Personnel - Authorized FTE</b>	<b>1.75</b>	<b>1.75</b>	<b>1.75</b>	<b>1.75</b>	

\* Includes Housing Director and Community Development Specialist

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## HISTORIC FEDERAL BUILDING MAINTENANCE SUMMARY

Budget Highlights	FY 2014/15 Actual	FY 2015/16 Adopted	FY 2015/16 Amended	FY 2016/17 Recomm'd	% Change from Adopted FY 2015/16
Supplies and Services	197,867	196,999	197,160	202,765	2.8%
Machinery and Equipment	398	-	-	-	
Administrative Overhead	<u>180,389</u>	<u>223,718</u>	<u>223,718</u>	<u>207,362</u>	<u>-7.3%</u>
Total	378,654	420,717	420,878	410,127	-2.6%
Historic Fed. Bldg Leases	324,477	320,608	320,608	320,608	0.0%
General Reimbursements	<u>-</u>	<u>15,981</u>	<u>15,981</u>	<u>17,253</u>	<u>8.0%</u>
Total Resources	324,477	336,589	336,589	337,861	0.4%
Federal Building Surplus (Deficit)	(54,177)	(84,128)	(84,289)	(72,266)	-14.3%
Percent Self Supporting	85.7%	80.0%	80.0%	82.4%	

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### Improvement Package Summary

#### 1 of 7

This improvement package would provide funding to convert to the International Property Maintenance Code (IPMC) from the current Chapter 6 Housing Regulations. Currently, Housing Inspectors utilize Chapter 6 Housing Regulations which were adopted in the 1970's based on a modified version of Housing and Urban Development's Housing Quality Standards. This is a minimum code that does not require that repairs be done in a masterful manner nor does it provide inspectors with authority for interpretation of code if subject to legal enforcement by the City.

In Fiscal Year 2016, a high priority adopted by City Council was to update and upgrade the existing Housing Code. The conversion to the IPMC is an International Code Council code that fulfills this priority by providing the citizens with a comprehensive code requiring repairs be done in a masterful (skilled manner; e.q., generally plumb, level, square, in line, undamaged and without marring adjacent work) manner and provides interpretive discretion to the code official. This clarity would increase the effectiveness of enforcement when questioned by non-compliant owners about the legal authority of the code official. Non-Recurring expense includes one-time on-site training of Housing and Building Department inspection staff by a consultant and merging of the IPMC code reference into existing housing software used by inspectors. The recurring expense would include four electronic copies of the IPMC booklets.

Related Cost: \$224 Tax Funds – Recurring  
 Related Cost: \$8,000 Tax Funds – Non-Recurring  
 Total Cost: \$8,224  
 Property Tax Impact: +\$.0035/+.03%  
 Activity: Housing Inspections

**Recommend - Yes**

**2 of 7**

This improvement package would provide funding for an additional full-time secretary (GE-25B). The full-time secretary would perform a variety of clerical, customer service and receptionist duties for the Family and Housing Assistance (Section 8) activity fifty percent of the time and be responsible to assist the General Housing Inspection activity in the same capacity the other fifty percent of the time. There has been a 21% increase in licensed rental units since 2010 with growth expected to continue. There has also been the implementation of new inspection fees, penalties and services which has substantially increased the workload of the permit clerk. The full-time secretary would assist the permit clerk with licensing and permitting of rentals, scheduling of inspections and written notification, collection of fees or penalties and other administrative duties which include processing of assessments, taking of minutes and compiling of statistical data and reports.

Previously the permit clerk had to only schedule for 1.2 inspectors but because of increased enforcement an additional inspector and the Housing Inspector Supervisor were utilized to perform inspections increasing the scheduling to 2.7 inspectors. The Permit Clerk is not able to maintain the service that is required for the General Housing Inspection activity. This is hampering the collection of revenues and scheduling of inspections that is vital to the General Housing Inspection becoming more financially sustainable and fully achieving the City Council FY16 High Priority of the housing inspections.

This position would be responsible for greeting and assisting walk-in clients; accurately developing memorandums, correspondence, reports and documents; composing correspondence; handling confidential information; responding to written and verbal citizen inquiries and requests for service; explaining policies and procedures; arranging appointments and meetings; maintaining files and records; compiling statistical data and reports; and taking minutes at meetings for the Section 8 and General Housing activity. Adding an additional full-time secretary would improve department efficiency, provide much needed assistance in maintaining work flow, expedite citizen responses, and achieve the goals and priorities of the City Council.

Related Cost: \$59,229 Tax Funds – Recurring  
Related Cost: \$ 2,300 Tax Funds – Non-Recurring  
Total Cost: \$61,529  
Property Tax Impact: +\$.0261/+.23%  
Activity: Housing Voucher/Inspection

**Recommend - No**

**3 of 7**

This improvement package would fund a promotion of the Circles Coach position to the position of Circles Coordinator. Additionally, we are requesting the elimination of one FSS Coordinator and transitioning that position into a Circles Coach. This improvement package does not add an additional employee.

Extensive research proves that in creating strong community groups, crime is prevented and quality of life improved. Through the Initiative’s activities, Circles supports individuals in getting off of state benefits, building wealth and equity, and spending more money at local businesses. By working with participants to achieve their employment and educational goals, Circles® is actively creating a stronger workforce in Dubuque.

While these strong features of Circles® have been built, they must be sustained. The research-based National Circles® Model advises two full-time staff members to ensure continued success. The initiative currently deals with daily instabilities, possible staff burnout, has experienced significant decreases in donated revue, and cannot sustainably provide the high level of organization and accountability expected from a city program. With a Coordinator, Circles® will increase the number and success of

participants involved, develop stronger partnerships with community organizations, and lead community outreach that will result in substantial increases in revenue through donations.

The Circles Initiative supports and, with a Coordinator, can further assist the city in achieving the City Council goals and priorities for 2015-2017 and beyond. This request falls within the goals of Economic Prosperity, Social/Cultural Vibrancy and Partnering for a Better Dubuque. Beyond Circles' regular functioning, the Coordinator will work toward these goals in the following ways:

1. The Coordinator will strengthen Circles' current partnership with Inclusive Dubuque, in order to work toward the **City Council Top Priority of Inclusive Dubuque Action Plan**. Circles® plays a vital role in providing community input and engagement for the city. With a more intimately partnership, Circles can assist in the implementation of the Inclusive Dubuque action plan.
2. The Coordinator will further work toward the goal of **Economic Prosperity and Social/Cultural Vibrancy** by:
  - A. Teaching and empowering under-resourced community members to be financially responsible, and to build wealth & equity by:**
    - i. Implementing the Dupaco Money Match program, offered solely to Circles participants, through a partnership with Dupaco Credit Union.
    - ii. Implementing financial literacy curriculum that has been developed through partnerships with local service organizations.
    - iii. Maintaining and strengthening the partnership between Family Self Sufficiency and Circles, in particular by offering participants of section 8 engagement in both programs.
  - B. Bridging gaps to allow under-resourced individuals to get off of state benefits and succeed in their employment and financial goals by:**
    - i. Appropriately utilizing Promising Future Funds for participants, a grant program only offered by the Community Foundation of Greater Dubuque to a select group of service organizations.
    - ii. Successfully preparing participants for entry into the workforce through Getting Ahead, and Ally, Coach and partnership support systems.
    - iii. Implementation of Leadership Track programming, created to guide participants in becoming active and successful contributors in the community and workforce.
    - iv. Supporting individuals who have already been placed in the workforce and need additional support, by piloting *Getting Ahead in the Workplace*, a job retention and mobility project. This model is being used in other cities, with great success. The Coordinator will reach out and network with these successful models, in order to pilot effectively in Dubuque.
    - v. Supporting participants and evaluating their success by strengthening the effectiveness of the five phase process where participants work toward, and achieve, education and employment goals.
    - vi. Removing barriers to participation in Circles, through the securing of donated weekly meals, implementing volunteer-led ride sharing to Circles, and Kids Corner educational programming as childcare for participants.
3. The Circles Coordinator will reach out to the Police Department of the City of Dubuque, in order to assist in the community engagement piece needed to achieve **City Council Top Priority of Police: Review Best Practices**. Officers have, in the past, voluntarily participated in Circles meetings and programming, and this partnership helps to develop a trusting community.

Overall, the Coordinator's primary role is to implement, maintain and grow the Circles® Initiative and all of its components. This position takes an active role in community organizing, and leveraging partnerships and community resources. The Coordinator engages the community to address barriers



that make it difficult for people to transition and maintain a lifestyle out of poverty. The Coordinator will improve and implement systems to recruit, screen, train, and support Circles® participants and volunteers, and will see these numbers grow.

The Coordinator will supervise the AmeriCorps VISTA position, college interns and field placement students, as well as the Circles® Coach. The Coordinator will manage the Circles® committee, a group of notable community leaders who assist in implementing Circles, locating needed resources and partnerships, and making recommendations for the advancement of Circles and its participants. This will be done with the guidance of the Housing Director.

The Coordinator will be responsible for conducting intake interviews and strength-based assessments for all Circles® community members, assisting with identifying and preparation of all required reports, develop marketing and development methods, including securing grant funds to grow the program. The Coordinator will also be responsible for account information on Circles® expenditures/revenues in order to satisfy funders/donors, and budget tracking.

The Circles® Initiative has expanded and will continue to expand successfully with the support of a Coordinator. It has the potential to positively impact a higher number of participants and community partners, and of obtaining more donated grants and funding for future revenue and program expansion.

Related Cost:	\$5,445 Tax Funds – Recurring	<b>Recommend - Yes</b>
Related Revenue:	\$6,000 Private Participation	
Net Cost:	(\$555) Tax Funds - Recurring	
Property Tax Impact:	-\$,0002/-.00%	
Activity:	Circles Program	

**4 of 7**

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 354 active Housing Choice Voucher (HCV) participants to manage; another has 322 participants; and the supervisor/caseworker has 142 participants. Additionally there are 14 Mod Rehab (project based assistance) cases to manage and 14 Continuum of Care Special Needs Assessment clients (calculates rental assistance, monitors inspections, verifies proper documents are received) which are split between these 3 people to manage. These caseworkers also manage housing choice vouchers that have been issued to families but have not leased up.

Duties of these caseworkers 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.

The third caseworker maintains the waiting list. This caseworker has three waiting lists that are maintained. There are 1126 families on the housing choice voucher waiting list; 798 families on the moderate rehabilitation waiting list; and 261 families on the project based voucher waiting list. In addition to the maintenance of the waiting list, this caseworker is also responsible for making the final determination of eligibility for program participation. At this time, this caseworker is working with 450 families to determine final eligibility

Duties of this caseworker include explaining program procedures, eligibility criteria, waiting list preferences, anticipated waiting times, and other program issues to applicants and the public; scheduling appointments with potential applicants requesting assistance in completing applications for rental assistance; assess needs of program applicants to make necessary referrals to other agencies and counsels applicants of additional supportive services; enter all necessary data into the housing computer database; conducts intake interviews; requests and reviews criminal background for applicants; and coordinates and conducts face-to-face briefing/orientation for applicants selected to participate in the assisted housing programs.

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: \$64,058 Tax Funds – Recurring  
Related Cost: \$ 5,950 Tax Funds – Non-Recurring  
Total Cost: \$70,008  
Property Tax Impact: +\$.0297/+.26%  
Activity: Assisted Housing

**Recommend - No**

### **5 of 7**

This improvement package would fund a laptop and a projector for the Circles® program. The primary function of the laptop and projector would be for weekly training on-site for Getting Ahead participants, Circles Leaders, and volunteers. Circles® would offer weekly trainings for Allies and Circle Leaders that will strengthen relationships, communications, help break barriers, build leadership skills and set attainable goals for self-sufficiency. We will also use the laptop and projector for community presentations and Bridges out of Poverty trainings. This request meets the City Council Goals of Partnering for a Better Dubuque, Economic Prosperity and Social/Cultural Vibrancy. Circles® Initiative have 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. Private donations from the circles program will be used to purchase the equipment.

Related Cost: \$4,400 Tax Funds – Non-Recurring  
Related Cost: \$ 120 Tax Funds – Recurring  
Related Revenue: \$4,400 Private Participant  
Total Cost: \$ 120  
Property Tax Impact: +\$.0001/+.00%  
Activity: Circles Program

**Recommend - Yes**

**6 of 7**

This improvement package would provide ongoing funding for translation of one City brochure each year (\$1,100). Translation services would ensure equal access to and participation in City services for persons with hearing, speech, or vision impairments or with limited English proficiency. The American Community Survey for 2013 for the City of Dubuque estimates that 725 of all households in Dubuque speak English less than “very well,” meaning that no one over the age of 14 in the household speaks English only or English “very well;” of those households, 177 speak Spanish, 87 speak Chinese, 51 speak Vietnamese, 50 speak “other Pacific Island languages” (likely Marshallese) and 48 speak German. To add further context to this data, the Dubuque Community School District English Language Learner program for the 2015-2016 school year includes 235 children speaking 18 different languages; of these children, 147 speak Marshallese, 45 speak Spanish, 12 speak Chinese, 6 speak Bosnian, and 6 speak Arabian as identified by the District. With respect to hearing and vision difficulties, the American Community Survey for 2013 for the City of Dubuque imputes that there are approximately 1,100 people with a hearing impairment and approximately 1,300 with a vision impairment.

At a cost of 14 cents per word, a standard tri-fold brochure can be translated into one other language for approximately \$100. Based on prior experience with community members from various language groups mentioned, an ongoing budgeted amount of \$1,100 per year is requested to translate brochures and fliers into the top three language groups with whom staff has regular contact, adjusting as circumstances change. The most critical brochures and fliers describing department services and programs will be the top priority.

Related Cost: \$200 Tax Funds – Recurring **Recommend – Yes**  
Related Cost: \$600 Community Development Block Funds - Recurring  
Related Cost: \$300 Lead Hazard Mitigation Grant - Recurring  
Total Cost: \$1,100  
Property Tax Impact: +\$.0001/+0.00%  
Activity: Housing Inspection/Rehab/CDBG Monitoring/Lead

**7 of 7**

This improvement package provides funding to care for abandoned or vacant properties acquired by the City through the court system. As properties are acquired by the City through the Court system, expenses are incurred including abstracts, storm water fees, legal fees from outside attorneys, lawn and sidewalk care and sometimes demolition.

The result of these programs will be a more Sustainable Dubuque at the neighborhood level. Well-maintained properties enhance the livability of a neighborhood.

Related Cost: \$ 37,500 Tax Funds – Recurring **Recommend - Yes**  
Property Tax Impact: +\$.0159/+0.14%  
Activity: Building Administration & Building Code Enforcement

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

**Employee Expense**

1. FY 2017 employee expense reflects a 2.5% wage package increase.
2. The Iowa Public Employee Retirement System (IPERS) City contribution remains at 8.93% and the employee contribution remains at 6.18% in FY 2017.

3. The City portion of health insurance expense increased from \$1,040 in FY 2016 to \$1,325 in FY 2017 per month per contract, resulting in an increase of \$85,500 (27.40%).
4. FY 2017 is the fifth 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).
5. The Building Services Department direct charges the Housing Department for custodial services provided by Building Services staff. The total amount of personnel cost related to custodial services in FY 2017 is \$35,922 (\$4,490 General Fund; \$13,471 Community Development Block Grant; and \$17,961 Section 8).
6. The City received the Lead-Based Paint Control grant in FY 2016 which increased the personnel complement as follows:
  - 5a. Lead Paint Hazard Control Program Supervisor +1.0 FTE; Lead Paint Assistant +1.0 FTE; Lead Paint Inspector +2.0 FTE.
  - 5b. A Housing Voucher Program Secretary was promoted to Case Worker (Assisted Housing Specialist) which increased Assisted Housing Specialist +1.0 FTE and decreased Secretary -1.0 FTE.
  - 5c. Due to clarification by the Federal Housing and Urban Development Department for code enforcement, a portion of the Inspector I position was reallocated from General fund Housing Inspection to Community Development Housing Inspection which resulted in -0.68 FTE in the General Fund and +0.68 FTE in the Community Development Fund.

The overall change in the Housing Department's personnel complement was an increase of 4.0 FTEs all related to the Lead-Based Paint Control grant.

### Supplies & Services

7. The budget for the Voluntary Compliance Agreement was moved from the Human Rights department to the Housing and Community Development Department. The line items increased in Fiscal Year 2017 to reflect the VCA budget are as follows:

Office Supplies	\$1,500
Postage & Shipping	\$12,000
Printing & Binding	\$3,000
Conferences	\$9,000
City Business	\$2,272
Telephone	\$1,000
Internet Services	\$120
Legal Services	\$2,500
Consultant Services	<u>\$5,000</u>
Total VCA Budget	\$36,392

8. The City received a new Lead Hazard Control Grant during Fiscal Year 2016. The line items increased in Fiscal Year 2017 to reflect the new grant are as follows:

Office Supplies	\$667
Uniform Purchases	\$200
Postage & Shipping	\$7,600
Processing Materials	\$96
Safety Related Supplies	\$125
Printing & Binding	\$600
Copying	\$600
Legal Notices & Ads	\$3,000
General Liability Insurance	\$17,500
Conferences	\$3,500
Education & Training	\$6,000
Telephone	\$2,880
Rental of Space	\$1,692
Motor Vehicle Fuel	\$1,200
Motor Vehicle Maint.	\$1,200
Dust Wipe Testing	\$40,000
Pay to Other Agency	\$18,000
Computer	\$4,600
Test Equipment	\$900
Relocations	<u>\$40,000</u>
Total Lead Grant Budget	\$456,773

9. Promotion for Circles decreased from \$8,586 in FY 2016 to \$4,775 in FY 2017 based on FY 2015 actual plus 2%. This line item represents food and supplies for Circles meetings.
10. Electricity increased from \$53,204 in FY 2016 to \$61,073 in FY 2017 based on FY 2015 actual plus 8%.
11. Natural Gas increased from \$18,692 in FY 2016 to \$32,285 in FY 2017 based on FY 2015 actual less 1%.
12. Property Maintenance decreased from \$64,294 in FY 2016 to \$54,450 in FY 2017 due to eliminating the property maintenance related to the receivership on 445 Loras (-\$9,800), based on FY 2015 actual for the Historic Federal Building and moving \$23,500 related to problem properties maintenance from the capital budget.
13. Motor Vehicle Maintenance increased from \$6,304 in FY 2016 to \$8,825 in FY 2017 due to receiving the Lead-Based Paint Control Grant in FY 2016 (+\$1,200) and based on FY 2015 actual of \$9,351.
14. Motor Vehicle Outsourced decreased from \$3,000 in FY 2016 to \$409 in FY 2017 based on FY 2015 actual plus 2%.
15. Mainstream Vouchers Housing Assistance Payments increased from \$136,320 in FY 2016 to \$139,200 in FY 2017. This line item represents special vouchers for disabled households only and is based on forty vouchers that are available to be used.
16. Port-Out Voucher Housing Assistance Payments increased from \$72,919 in FY 2016 to \$138,984 in FY 2017 based on FY 2015 actual \$116,990 and based on fifteen units per month

(seven units in FY 2016). Housing and Urban Development regulations requires port outs to other areas when requested unless there is a freeze on the housing assistance payment subsidy amounts.

17. Software License decreased from \$48,838 in FY 2016 to \$34,801 in FY 2017 based on FY 2015 actual of \$30,813 plus 13% for Emphasys Elite and Permits Plus software maintenance cost.
18. Port-in Voucher Assistance Payments decreased from \$46,317 in FY 2016 to \$20,616 in FY 2017 based on FY 2014 actual plus 2%. The City is currently absorbing vouchers to increase utilization. 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.
19. Housing Assistance Payments increased from \$3,580,803 in FY 2016 to \$4,072,526 in FY 2017 based on FY 2015 actual \$4,023,329 plus 1%.
20. Criminal Background Check for Circles increased from \$600 in FY 2016 to \$1,000 in FY 2017 based on the projected number of background checks for participants, allies and child care providers.
21. Audit Services increased from \$7,500 in FY 2016 to \$10,600 in FY 2017 due to Section 8 audited every other year.
22. Contracted Administrative Services for the Continuum Care Grant decreased from \$16,833 in FY 2016 to \$0 in FY 2017 due to being moved to the Pay to Other Agency Line Item.
23. Family Self-Sufficiency Payments increased from \$14,952 in FY 2016 to \$113,922 in FY 2017 based on the projected amount earned and to be paid out to participants from HUD housing assistance payments. 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.
24. Gift Cards increased from \$0 in FY 2016 to \$514 in FY 2017 based on FY 2015 actual. This expense represents incentives given for participation in Circles and Resident Advisory Board.

## **Machinery & Equipment**

25. Equipment replacement items include (\$101,949):

<u>CDBG Housing Administration</u>	
(0.50) Laptop	\$ 1,450
<u>CDBG Rehab</u>	
(2.00) Computer	\$ 4,600
<u>CDBG Monitoring</u>	
(0.30) Laptop	\$ 870
<u>Section 8 Voucher</u>	
(0.80) Computer Tablet	\$ 826
(0.80) Cell Phone	\$ 48
(0.80) Ford Taurus	\$15,600
(0.25) Laptop	\$ 725

(0.70) Laptop	\$ 2,030
(3.00) Computer	\$ 6,900
<u>General Housing Inspection</u>	
(0.20) Ford Taurus	\$ 3,900
(1.00) 2007 Chevy Malibu	\$19,500
<u>Lead Hazard Control Grant</u>	
(2.00) Computers	\$ 4,600
Testing Equipment	\$ 900
Relocations	\$40,000

## Revenue

26. Community Development Block Grant (CDBG) revenue is received annually from the U.S. Department of Housing and Urban Development (HUD). The FY 2017 allocation is anticipated to decrease to \$954,011 (-\$437) based on FY 2016 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.
27. HUD Administration Fee increased from \$467,626 in FY 2016 to \$546,696 in FY 2017 and HUD Housing Assistance Payments increased from \$3,884,559 in FY 2016 to \$5,002,428 in FY 2017 based on the increased number of vouchers budgeted to 930 vouchers in FY 2016, in calendar year 2015 the City is at 808 vouchers and supplemental vouchers 927.
28. Family Self-Sufficiency Program participant escrow paid by HUD increased from \$36,084 in FY 2016 to \$91,300 in FY 2017 based on an increase number of participants and participants reaching the end of their contracts which results in an increased amount of earned income and monthly escrow payments. When a participant increases household income their HUD housing assistance payment is reduced and put into an escrow for the participant.
29. During FY 2015, housing inspection fees were increased and new inspection fees were implemented. The following are the increases and decreases from the Fiscal Year 2016 adopted budget for inspection fees revenue:
  - Multi Dwelling Unit Annual Rental License increased from \$128,429 in FY 2016 to \$136,830 in FY 2017
  - Rooming Unit Annual Rental License decreased from \$15,450 in FY 2016 to \$15,390 in FY 2017
  - Single Family Unit Annual Rental License decreased from \$78,700 in FY 2016 to \$71,350 in FY 2017
  - Duplex Dwelling Unit Annual Rental License increased from \$53,411 in FY 2016 to \$58,420 in FY 2017
  - New Rental Fee (CSC Inspection) increased from \$5,000 in FY 2016 to \$9,000 in FY 2017
  - New Dwelling Unit Inspection Fee decreased from \$109,200 in FY 2016 to \$71,380 in FY 2017
  - New Rooming Unit Inspection Fee decreased from \$12,360 in FY 2016 to \$5,201 in FY 2017
  - Confirmed Complaint Inspection Fee remains at \$4,250 in FY 2017

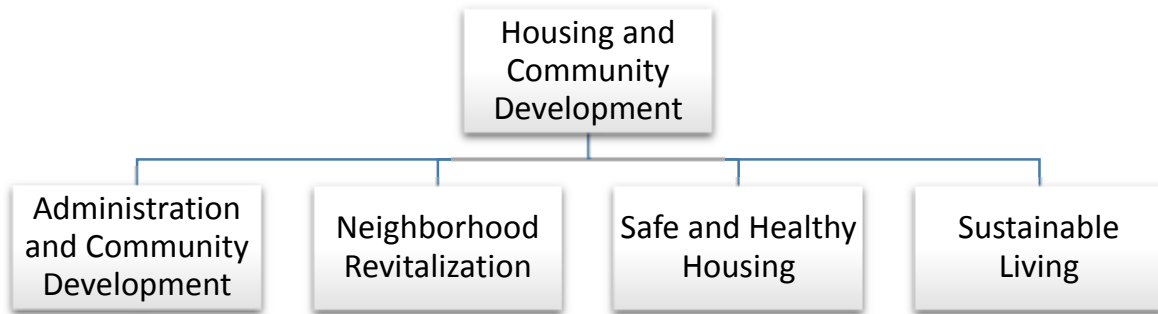
## **Miscellaneous**

30. General Housing Inspection is 94.1% self-supporting versus the guideline of 97.5%.



# 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

### PLANNING

The Department coordinates public input to create Annual Action Plans for the use of Community Development Block Grant funds and for the Section 8 Housing Choice Voucher Program. These plans assess the needs of the community and identify how federal and local resources work to address needs and provide housing, economic opportunity, and suitable living environments for residents of Dubuque.

### PEOPLE

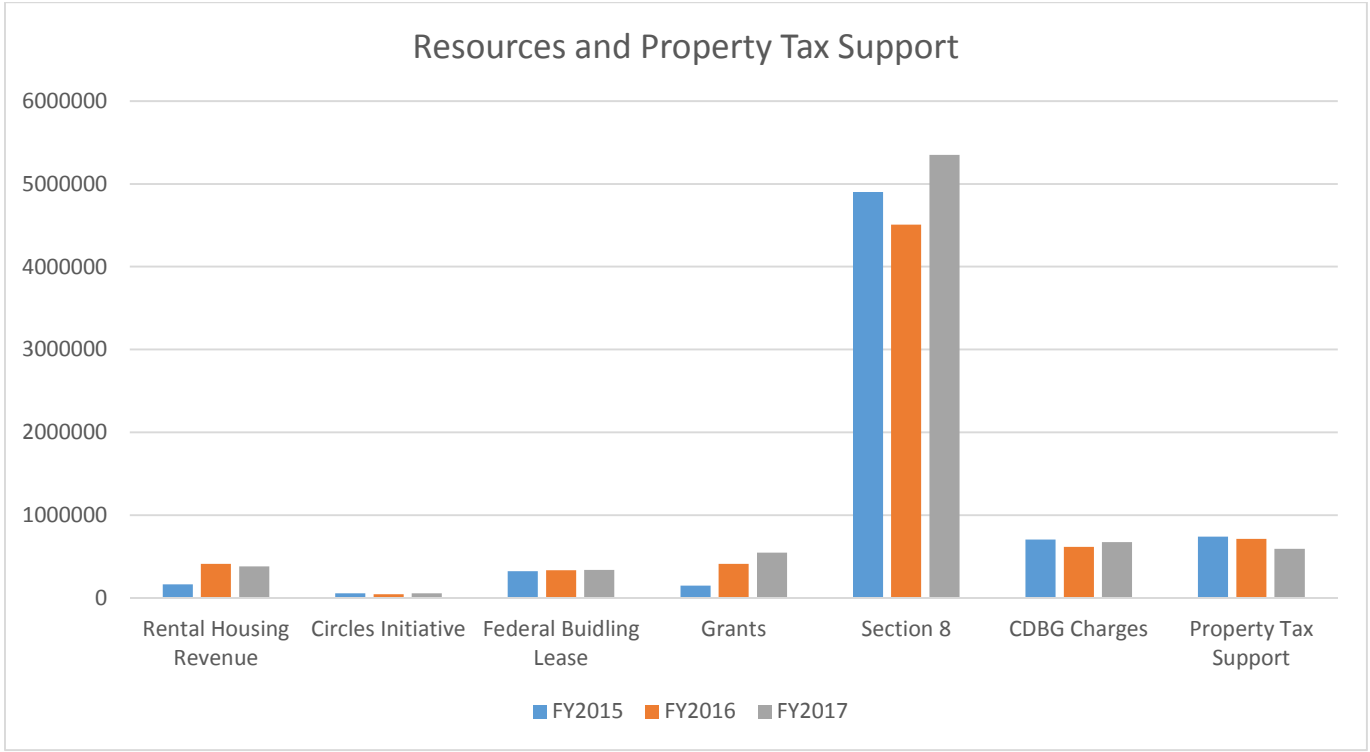
The Department supports four boards and commissions providing avenues for citizens to impact policy and become involved in community development. Programs like Family Self-Sufficiency and Circles provide personal support to reach individual development goals.



### PARTNERSHIPS

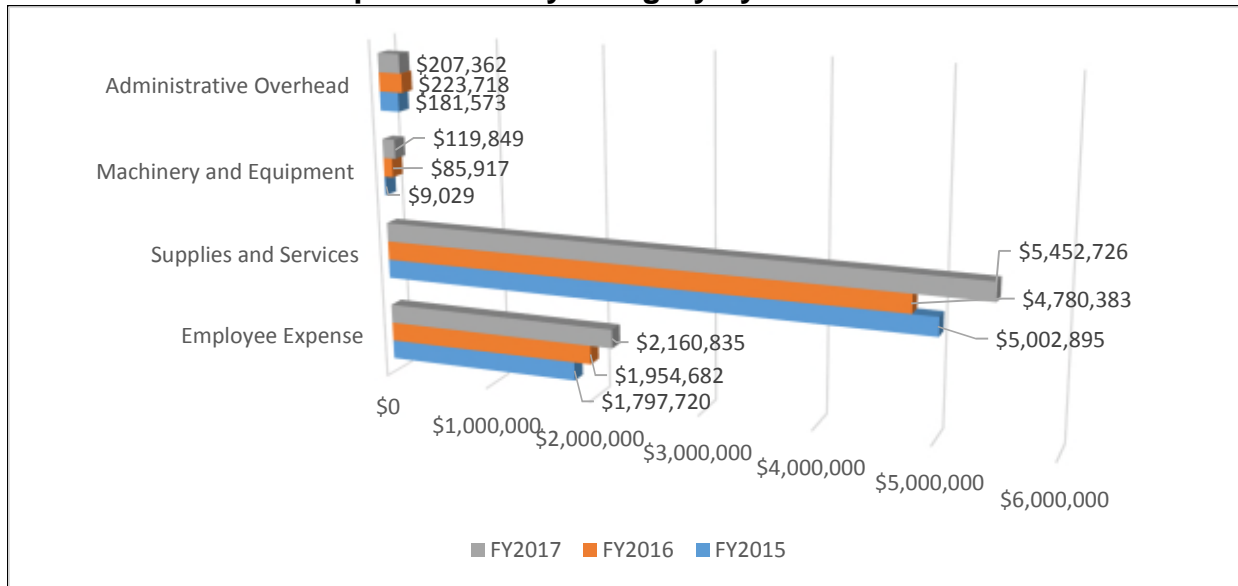
Partnerships provide a holistic approach to meet housing and community development needs. Local partners develop housing, provide essential social and human services, and empower youth to take an active role in community development and neighborhood revitalization.

# HOUSING AND COMMUNITY DEVELOPMENT



The Housing Department is supported by 21 full-time equivalent employees, which accounts for only 27% of the department expense as seen below. Overall, the departments' expenses are expected to increase by 12.7% in FY 2017 compared to FY 2016. The majority of this increase is the Lead Paint Grant and the increase in Section 8 which has offsetting revenue.

## Expenditures by Category by Fiscal Year



# HOUSING AND COMMUNITY DEVELOPMENT

## Administration and Community Development

### Overview

Community Development activities work closely with non-profits, neighborhood groups, associated businesses, resident, and neighborhood partners to coordinate local resources to accomplish the goals and objectives of the comprehensive and consolidated plan and any applicable neighborhood plans. We strive to create a more viable community by providing decent housing and suitable living environments 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. The Community Development Advisory Commission ensures meaningful input from residents in the planning, implementation, and assessment of the City’s Community Development Block Grant funded programs. The Housing Code Appeals Board hears requests to grant extensions of time for compliance or variance from specified housing code provisions. The Housing Commission works to understand and meet the housing needs of the community and recommend specific actions to address the housing needs of low- and moderate-income residents. The Housing Trust Fund Advisory Committee recommends policy direction and oversight for the administration of the Housing Trust Fund.

Administrative staff shape recommendations from the public, boards, commissions, and City Council into actions that strengthen the community. Through engaged partners, we coordinate a variety of services designed to revitalize neighborhoods, create safe and healthy housing, and support a sustainable community where residents have an opportunity to live and grow.

<b>Administration and Community Development Funding Summary</b>			
	FY 2014/15 Actual	FY 2015/16 Adopted	FY 2016/17 Recommended
Expenditures	\$681,151	\$715,525	\$745,654
Resources	\$525,213	\$506,185	\$524,574

<b>Administration and Community Development Position Summary</b>	
	FY 2016/17 FTE’s
Housing/Community Development Director	0.75
Community Development Specialist	1.00
<b>Total Full-Time Equivalent Employees</b>	<b>1.75</b>

# HOUSING AND COMMUNITY DEVELOPMENT

## Highlights of the Past Year

- Introduced C.H.A.N.G.E.; Comprehensive Housing Activities for Neighborhood Growth & Enrichment
  - Goal of rehabilitating 100 properties within 5 years
- Four Mounds Foundation/HEART partnership providing rehabilitation opportunities and funding to deliver HEART programming.
- Voluntary Compliance Agreement:
  - Updated the Analysis of Impediments identifying barriers to fair housing choice
  - Action Plan
  - Fair Housing Training
- Self-supporting Rental License & Inspection Fee Program
- Successful Grant Application to HUD Office of Lead Hazard Control and Healthy Homes
- Community Housing Initiatives (CHI) Partnership

## Future Initiatives

- Support Inclusive Dubuque Action Plan
- Continue to coordinate with Source of Income Work Group
- Purchase of Services Grant Coordination
- Adopt International Property Maintenance Code
- Voluntary Compliance Agreement
  - Increase efforts to Affirmatively Further Fair Housing
- Implement C.H.A.N.G.E.
  - Goal of rehabilitating 100 properties within 5 years

## Performance Measures

### Administration and Community Development – Activity Statement

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



**Goal: Partnering for a Better Dubuque**



**Outcome #1:** Coordinate Purchase of Services Grant providing support for organizations meeting the human service and community development needs as identified in the City Council Goals and Priorities.

# HOUSING AND COMMUNITY DEVELOPMENT

The Community Development Advisory Commission receives, scores, and makes funding recommendations for community partners through the Purchase of Service Grant application program. These grants provide funding for human service programs that further the City’s goals, objectives, and priorities.

Partnerships	Purchase of Service Grant Award
Bell Tower Theater Youth Theater Program	\$3,220.00
Dubuque Art Center	\$15,000.00
Dubuque Community YMCA/YWCA Victim Services Shelter	\$12,074.00
Four Mounds Foundation, HEART	\$5,000.00
Helping Services of Northeast Iowa	\$2,012.00
Hillcrest Family Services Crisis Stabilization Program	\$2,012.00
Lutheran Services in Iowa	\$4,025.00
Multicultural Family Center, Future Talk	\$2,012.00
Opening Doors	\$15,000.00
Project Concern 2-1-1 Information and Referral	\$10,000.00
Project Concern Forster Grandparent Program	\$6,762.00
St. Mark Community Center	\$15,000.00
Retired and Senior Volunteer Program	\$6,037.00
Riverview Center	\$5,635.00
<b>Total Awards in Fiscal Year 2015:</b>	<b>\$103,789.00</b>

  **Goal: Social/Cultural Vibrancy**  

**Outcome #2:** Administer housing programs in compliance with the Voluntary Compliance Agreement (VCA).

In order to achieve this outcome, the department must amend, maintain, and administer the Housing Choice Voucher Program and Community Development Block Grant program, and with all applicable plans, in compliance with HUD’s reporting standards.

The City is entering the second year of the seven-year VCA agreement and has updated all of the required plans and is in compliance with required outreach and training.

✓ **Housing & Community Development Director Alvin Nash is the Agreement Administrator for the VCA.**

# HOUSING AND COMMUNITY DEVELOPMENT



## Goal: Planned and Managed Growth



### **Outcome #2: Increase housing options 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. The department will continue to support the efforts of the source of income work group.*

The Analysis of Impediments was updated in 2015 and identifies barriers to fair housing in Dubuque and steps taken to address those barriers. The City will track the number of successful mixed-income, and senior housing developments available to low- and moderate-income populations that are supported outside areas of high poverty concentration. In addition, in calendar year 2015 the City will establish a baseline for the number of licensed rental properties willing to participate in the Housing Choice Voucher Program. This program is the main way the City provides affordable housing to the nearly 3,400 households living in Dubuque earning less than 50% of the Area Median Income.

## 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 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. Staff also facilitates deconstruction when rehabilitation is not feasible. 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
- C.H.A.N.G.E. Initiative
- HOME Workshop

# HOUSING AND COMMUNITY DEVELOPMENT

<b>Neighborhood Revitalization Funding Summary</b>			
	FY 2014/15 Actual	FY 2015/16 Adopted	FY 2016/17 Recommended
Expenditures	\$359,055	\$358,852	\$391,794
Resources	\$487,731	\$285,000	\$364,500

<b>Neighborhood Revitalization Position Summary</b>	
	FY 2016/17 FTE's
Rehabilitation Supervisor	1.00
Rehabilitation Specialist	1.00
Inspector	1.00
Secretary	1.00
<b>Total Full-Time Equivalent Employee's</b>	<b>4.00</b>

## Highlights of the Past Year

- Revised Programs to increase revenue for future years by foregoing all forgivable loans and due on sale
- Increased marketing by having posters viewed on the Jule Buses
- Increased homeownership in the Washington Neighborhood by 11 households

## Future Initiatives

- Increase awareness and attendance at "HOME Workshops" to further participants knowledge of homeownership
- Increasing homeownership to help stabilize and promote safe neighborhoods
- Facilitate preservation, conservation and rehabilitation of historic properties
- Maintain revolving loan portfolio of approximately \$7.1M and 568 loans
- Continue rehabilitation efforts to increase tax base
- Continue to minimize slum and blight properties through the C.H.A.N.G.E. Initiative (Comprehensive Housing Activities for Neighborhood Growth Enrichment)

# HOUSING AND COMMUNITY DEVELOPMENT

## Performance Measures

### Neighborhood Revitalization – Activity Statement

Provide 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.



### Goal: Economic Prosperity

#### **Outcome #1: Increase 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 – it encourages individuals to care for their properties and be more involved in their neighborhoods, which strengthens the community as a whole.” – D. Stowell, 1<sup>st</sup> Time Homebuyer*

Increase Homeownership	FY14 Actual	FY15 Actual	FY16 Projected
Washington Neighborhood Homebuyers	5	11	13
First Time Homebuyer Program	14	14	14
WN rental units converted to homeowners	FY14 Actual	FY15 Actual	FY16 Projected
Washington Neighborhood	3	7	12



*“It is because of people like you and your office, that are moving the city in the right direction.” – B. Nilles, Homebuyer*

*“Thank you for never giving up on me and getting me to the finish line! I really appreciate it from the bottom of my heart!!! Thank You!”– D. Roberson, 1<sup>st</sup> Time Homebuyer*





# HOUSING AND COMMUNITY DEVELOPMENT

**Outcome #2:** Improved properties through financial assistance to revitalize neighborhoods.

**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.*

*The HOME Workshop consists of four classes:*

- *City Programs and Useful Tips*
- *Financial Solutions that Fit Your Needs*
- *Basic Banking*
- *Energy Efficiency/Home Maintenance*

**Agency Partners:**

Operation New View  
 Area Lenders  
 Dubuque Board of Realtors  
 Four Mounds/HEART Program  
 Habitat for Humanity  
 Greater Dubuque Development Corporation (GDCC)  
 Community Foundation of Greater Dubuque



HOME Workshop	2014 Actual	2015 Actual	FY16 Projected
Total Participants to-date	47	37	100
Became 1 <sup>st</sup> Time Homebuyers	22	23	30

Outreach	FY14 Actual	FY15 Actual	FY16 Projected
Neighborhood Association Presentations	4	3	9
Other outreach activities	7	6	20

# HOUSING AND COMMUNITY DEVELOPMENT

## Safe & Healthy Housing

### Overview

Safe & Healthy Housing assures that City residents have 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 and accountability to achieve a safe and healthy 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 **Lead and Healthy Home Program** provides financial assistance to low-and moderate-income homeowners and rental property owners to reduce or eliminate lead-based paint hazards in their properties. In addition, financial assistance is available to assist with remediating health and safety deficiencies within a home. The program is targeted to assist families with children under the age of 6.

The Program performs comprehensive lead inspections and property assessments that utilize 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

In 2015 the City was awarded new Lead and Healthy Homes grant funding totaling \$3.2 million to complete lead hazard remediation in 129 homes in the next three years. The lead hazard assistance awarded each unit will be on average \$14,200. In addition each unit could receive an average of \$2,500 in assistance for health and safety remediation.

# HOUSING AND COMMUNITY DEVELOPMENT

The goals of this program are: 1) reduction of environmental hazards in homes with children under 6 years of age; 2) provide Lead discipline 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.

<b>Safe and Healthy Housing Funding Summary</b>			
	FY 2014/15 Actual	FY 2015/16 Adopted	FY 2016/17 Recommended
Expenditures	1,023,546	\$964,387	\$1,235,945
Resources	\$989,594	\$915,463	\$1,015,675

<b>Safe and Healthy Housing Position Summary</b>	
	FY 2016/17 FTE's
Housing Inspector Supervisor	1.00
Inspector	2.20
Permit Clerk	1.00
<b>Total Full-Time Equivalent Employee's</b>	<b>4.20</b>

## Highlights of the Past Year

- Lead Hazard Control Grant
  - Awarded \$2.9 million to reduce lead hazards in 129 units
  - Awarded \$325,000 supplemental healthy homes remediation funding
- Implementation of new inspection fees
  - Complaint inspection fees
  - Re-inspection fees
  - Increase rental license fee (unit & structure)
- Implementation of inspection efficiencies
  - Reduction in re-inspections

## Future Initiatives

- Continue inspection cycle on 9,120 residential rental unit
- Maintain safe, healthy neighborhoods citywide for affordable housing options
- Adoption of International Property Maintenance Code (IPMC)
- Greater accountability of property owners and tenants

# HOUSING AND COMMUNITY DEVELOPMENT

## 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.

### Goal: Environmental Integrity

#### **Outcome 1: Improve environmental health**

*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.*

- **Lead Inspection/Risk Assessment**
- **Healthy Home Inspection**



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

<b>HEALTH IMPACT – Reduced Lead Poisoning in Children</b>				
*National Average 1.6%				
<b>Blood Lead Level</b>	<b>1997-2002</b>	<b>2003-2007</b>	<b>2008-2010</b>	<b>2011-2014</b>
<b>Target Area</b>	12.8%	8.6%	4.5%	
<b>City Wide</b>	10.8%	6.8%	2.8%	1.5%*

\*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.

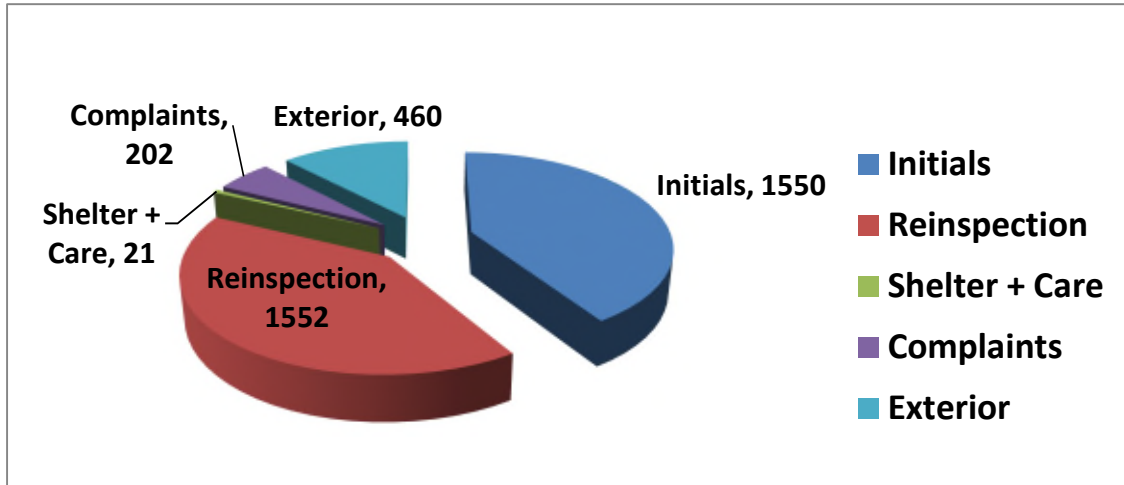
#### **Outcome 2: Improve quality of housing stock and ensure sustainable and affordable residential properties.**

*Citizens and property owners (single family and rental) share in the responsibility, and are accountable, for improving and maintaining residential housing stock.*

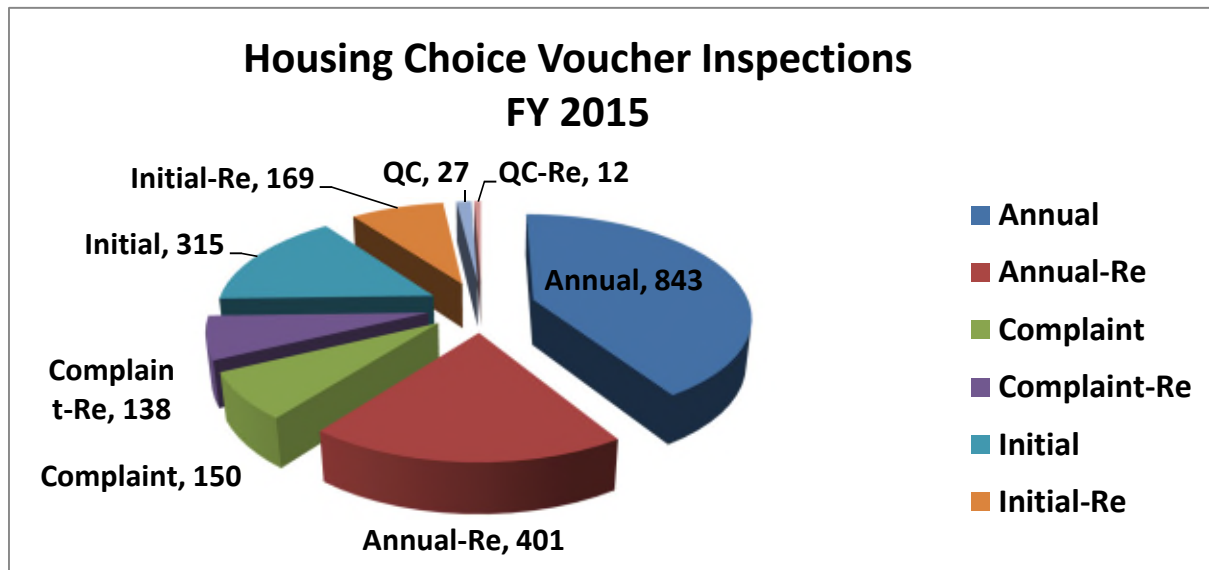
# HOUSING AND COMMUNITY DEVELOPMENT

Citizens and property owners share in the responsibility of increased energy efficiency and sustainability of residential housing stock.

- **Housing Code Compliance Inspection**
- **Housing Code Enforcement and Referrals**
- **Sustainability of Neighborhoods**
- **Property Value Improvement**



- Initial Inspections: Rental Inspection on 5 year cycle
- Re-inspections: Follow up on inspections
- Shelter Plus Care: Initial (Provide emergency placement)
- Complaints: Complaint Inspections
- Exterior Environmental: Environmental complaints (grass, weeds, snow, garbage)



TOTAL NUMBER INSPECTED 2055

# HOUSING AND COMMUNITY DEVELOPMENT

Through an integrated inspection process utilized by the above programs health and safety deficiencies are identified. A safe and 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.

In addition, through these inspections housing code violations are identified. Violation correction and enforcement improve the physical condition of residential properties. 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 not only healthier and safer but also affordable and sustainable. This benefits the community in the areas of economics, environment, health, and well-being.

## Sustainable Living

### Overview

Sustainable Living 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 paid directly to area property owners.

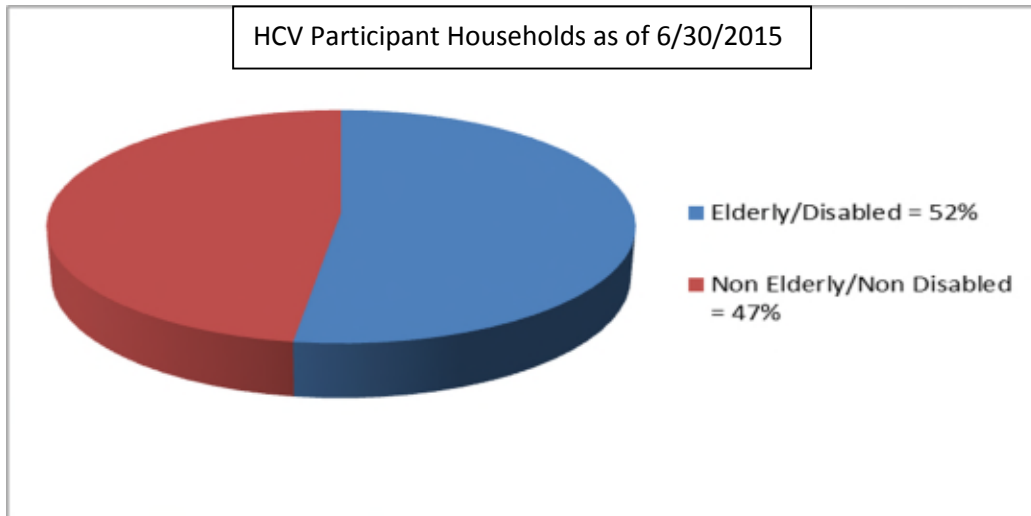
### Housing Choice Voucher Program

In FYE 2015, \$4.3 million was distributed in the form of housing assistance payments. Participants of the HCV paid approximately \$2.6 million for utilities and tenant shares of the property rents.

### Primary Source of Income by Household type:

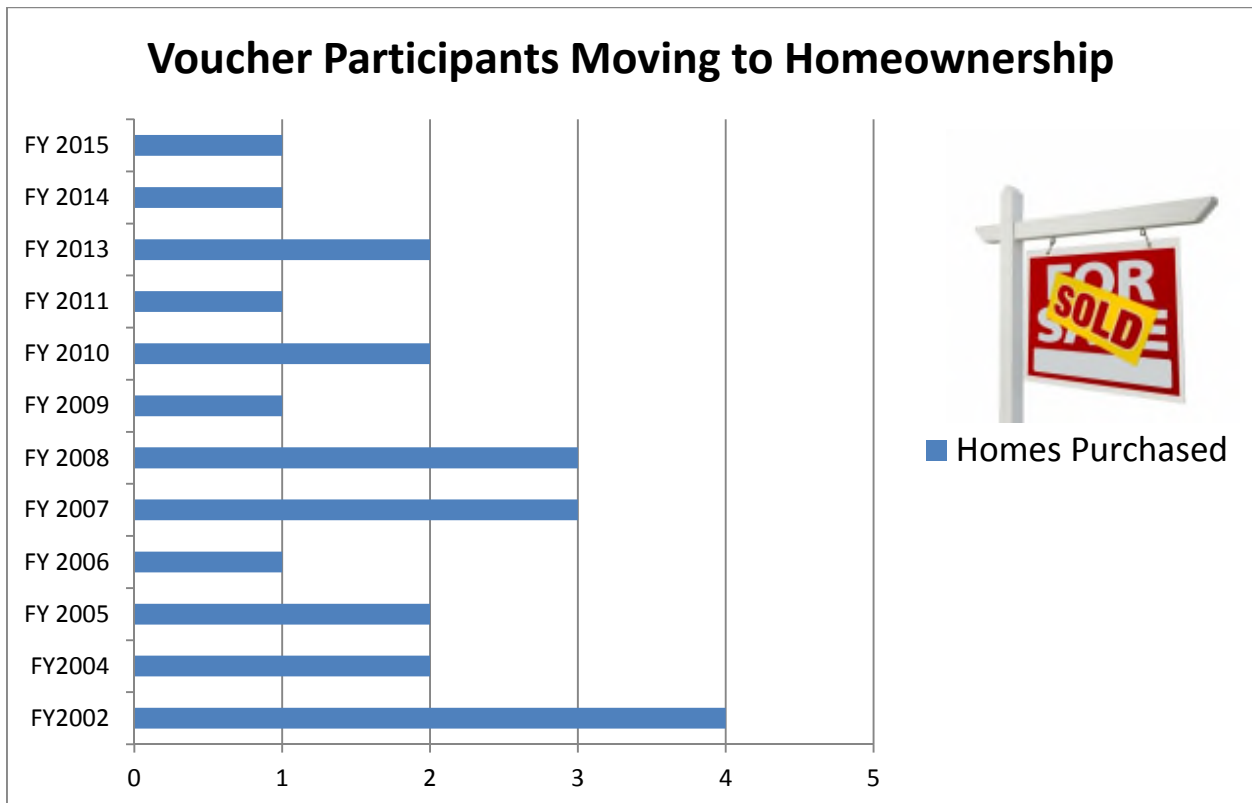
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|---|------------------------------------|
| • Elderly (age 62 plus) households        | 75% rely on Social Security        |
| • Disabled households                     | 88% rely on Social Security or SSI |
| • Non-elderly and non-disabled households | 75% rely on Earned Income          |

# HOUSING AND COMMUNITY DEVELOPMENT



## Housing Choice Voucher Homeownership

The HCV Program permits eligible participants the option of purchasing a home with their voucher assistance rather than renting. The assistance may be provided for 15 years if the initial mortgage has a term of 20 years or longer.



# **HOUSING AND COMMUNITY DEVELOPMENT**

**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.

## **Project Based Assisted Housing Programs**

1. In FYE 2013, the PHA entered into a ten year contract with Rose of Dubuque, L.P. for 17 of the 70-unit newly constructed assisted-living facility. These vouchers benefit low-income seniors and disabled persons who need to reside at an assisted-living facility.
2. The Moderate Rehabilitation Program provides rental assistance for individuals/families residing in 14 units under contract with private property owners.

## **Continuum of Care Homeless Assistance (aka Shelter Plus Care)**

The Phoenix Housing Project has been in operation in Dubuque since 2007. The project's goal is to provide permanent, supportive housing to homeless individuals/families with disabilities. Included in the priorities of the City of Dubuque Consolidated Plan is to increase the housing options and related services for disabled persons and homeless individuals/families. Agreements in place clarify duties of participants, private housing providers, the City of Dubuque Public Housing Authority (PHA), the Sponsor Agency, Project Concern, and referring agencies. Project Concern is the primary contact with the client.

## **Highlights of the Past Year**

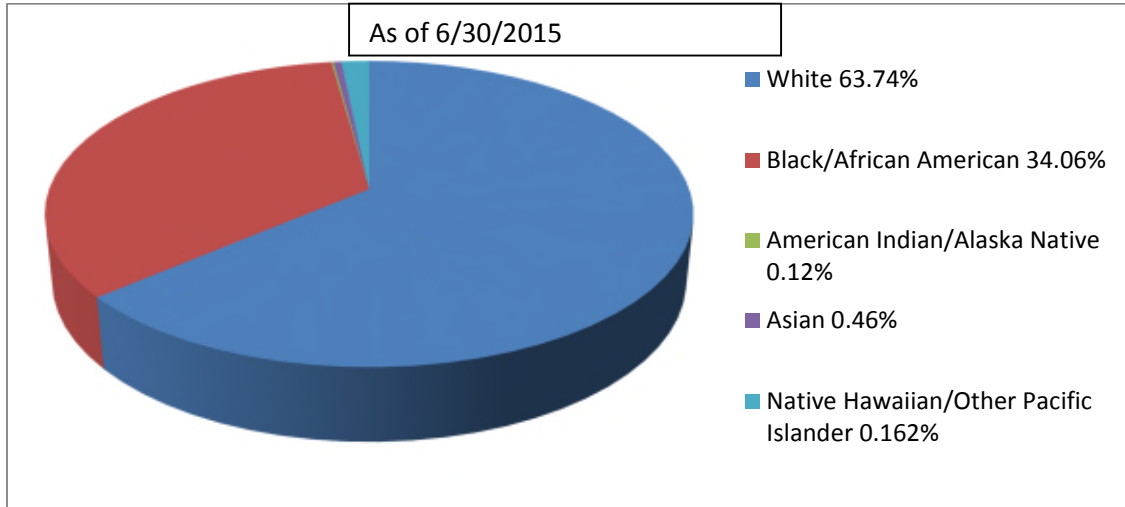
### **Housing Choice Voucher:**

As of FYE 2015, twenty-three participants of either FSS and/or HCV have purchased a home through the various programs offered since FY2002. Prior to 2002, six households purchased homes.

On April 9, 2015, HUD approved the revisions to the Administrative Plan. The plan was approved by the Housing Commission on April 28, 2015 and also approved by the City Council on May 18, 2015. We are committed to providing excellent service to program participants, property providers, and to the community.



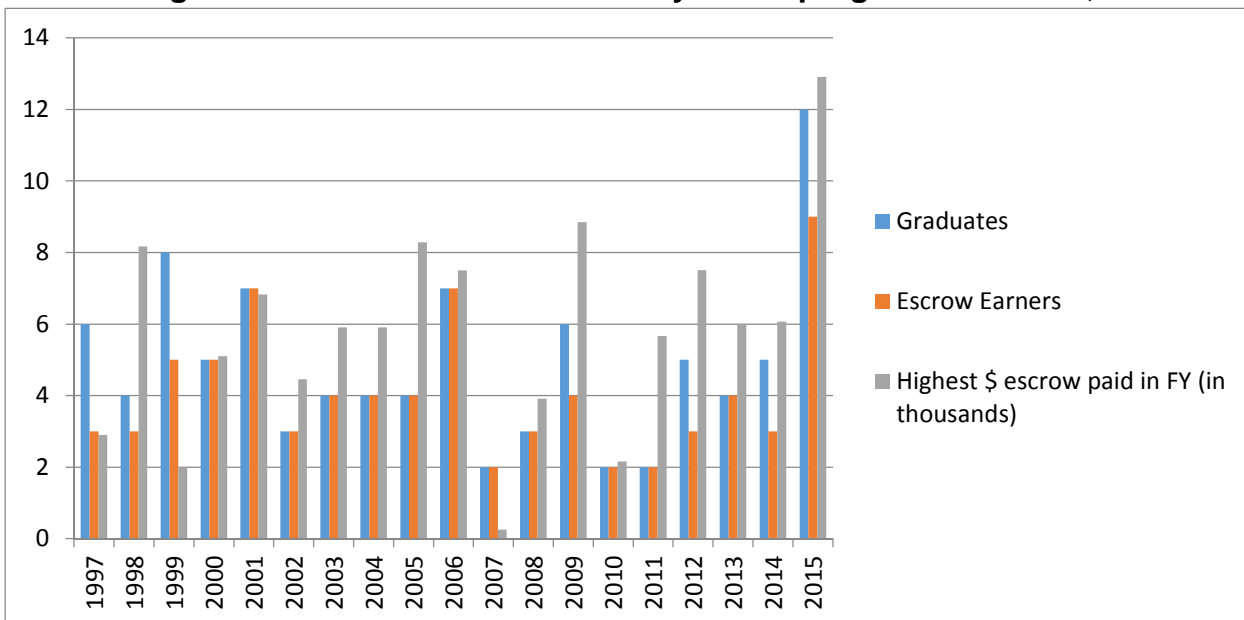
# HOUSING AND COMMUNITY DEVELOPMENT



## Family Self-Sufficiency (FSS)- FSS Stats for FY2015

In FYE 2015, 152 households participated in the FSS program. As of 10/27/2015, the average annual earned income at the start of FSS was \$3,040 and the average earned annual income at FSS graduation is \$22,835 (increase of 651%). The FSS graduates that are still participating in the assisted housing program have increased their earned income from an average of \$9,825 to \$25,591.

- **Twelve (12) people graduated from FSS in FY15, bringing our graduate total to 93.**
- **Highest escrow earner in the history of our program—with \$12,911.31**



# HOUSING AND COMMUNITY DEVELOPMENT

## Continuum of Care Homeless Assistance

In FYE 2015, the total HUD grant to administer the program was \$75,103 provided to community property owners for rental assistance; however, HUD also requires a 25% match of either cash or in-kind contributions. With our partners within the Dubuque Community, the in-kind match of services provided to participants well exceeded the basic match requirement and **totaled \$781,745**.

Community Partners include:

Crescent Community Health Center	Hillcrest Family Services	Hillcrest Mental Health	Iowa Workforce
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Project Concern provides case management to participants (clients) which includes: setting goals related to housing, increasing income and/or skills and setting personal goals in order to create an overall better quality of life. The goals are set by the client.

In FYE 2015, a total of 30 households were assisted; 25 were households without children and 5 were households with children serving a total of 45 persons. Three households were veterans. Ninety Eight Percent of participants either remained in permanent housing or


*This program literally helps clients move out of their “homes” in the woods, assists in providing transportation when other options may not be available, provides clients with donated items to furnish an apartment upon entering the program, and provides an advocate to ensure participants are able to contribute to the Dubuque Community.*

exited the program to permanent housing.

Achieved designation as a high performing Public Housing Agency by providing *efficient use of Housing & Urban Development resources to maximize the impact of Vouchers.*

**Key Areas:**

- **Selection of applicants from the waiting list**
- **Reasonable rent**
- **Payment Standards** • **Verification of family income**
- **Annual Reexaminations**



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

- Calculation of the tenant share of the rent and the housing assistance payment
- Utility Schedules
- Units in compliance with Housing Quality Standards
- Timely Inspections
- Quality Control Inspections
- Ensure that all available housing choice vouchers are used
- Expand housing choice outside areas of poverty
- Enroll families in the family self-sufficiency (FSS) program as required and help FSS families achieve increases in employment income.

## 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.



### Goal: Social/Cultural Vibrancy



#### **Outcome #1: Ensure implementation of programs that are accessible and free from discrimination.**

- Increase home ownership opportunities for very low income and minority households by at least one family per year
- Produce summary translations of the assisted housing program services into Marshallese and Spanish
- Utilize translation services for limited English proficiency households
- Maintain designation as a high performing Public Housing Agency

# **HOUSING AND COMMUNITY DEVELOPMENT**

## **Outcome #2: 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.
- Increase marketing and outreach efforts to ensure affirmative marketing strategies.
- 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%

## **Outcome #3: Promote freedom of housing choice while integrating lower income and minority persons into the community**

The HCV program is the largest federal program for assisting very low-income families, the elderly and the disabled to obtain affordable, decent, safe and sanitary housing in the private market in housing of their own choice.

- Encourage participants to locate units outside areas of high poverty
- Maintain exception rent areas
- Provide an incentive to private property owners to rent to lower income persons
  - Inspections performed on a biennial basis
  - Inspections are performed without cost
  - Provide information to private property owners who are not familiar with the program
- Increase participation/attendance at the Resident Advisory Board
  - All participants of the Voucher program are encouraged to attend monthly board meetings
  - Purpose of the Board is to learn about opportunities available throughout the community and to provide feedback and suggestions for the administration of the program

# HOUSING AND COMMUNITY DEVELOPMENT

## Dubuque Circles® Initiative

### Overview

The Dubuque Circles Initiative is part of an innovative national movement that works to engage individuals and the community to resolve poverty. Circles USA is a research based campaign that was developed due to the realization that social service agencies struggle to provide those in poverty with long term solutions. The model uses best practices in several disciplines including community organizing, case management, peer-to-peer counseling, and leadership development, and creates long term solutions through relationship building across class lines, resource building through partnerships, and collective impact through community collaboration.

The Dubuque Circles Initiative marries this framework with Bridges out of Poverty theories and trainings in order to address and break down individual, institutional/community, and policy barriers that keep people from achieving economic stability:

#### *Individual:*

Participants take an active role in creating their personal goals of achieving prosperity. This process begins with *Getting Ahead*, a personal development curriculum. Participants then put their plans into action with the support of 2-5 middle or upper class volunteers called Allies, and attend weekly programming to expand their knowledge and practice what they've learned.

#### *Institutional /Community*

Circles partners with all sectors to offer well rounded resources already available in the community. These partners lead programming, have mutually beneficial referral systems for clients, and/or offer specialized resource options specifically for Circles participants. In addition, Circles staff is trained to facilitate *Bridges Out of Poverty*. These trainings offer a comprehensive way for our community to address poverty.

#### *Policy*

Circles houses a Big View committee that works to identify, evaluate and eventually rectify systems and policy barriers that keep low income individuals from achieving their goals.

# HOUSING AND COMMUNITY DEVELOPMENT

<b>Circles Initiative Funding Summary</b>			
	FY 2014/15 Actual	FY 2015/16 Adopted	FY 2016/17 Recommended
Expenditures	\$98,830	\$125,683	\$203,432
Resources	\$55,964	\$45,500	\$55,900

<b>Circles Initiative Position Summary</b>	
	FY 2016/17 FTE's
Circles Coach	1.00
<b>Total Full-Time Equivalent Employee's</b>	<b>1.00</b>

## **Getting Ahead in a Just Gettin' by World**

*Getting Ahead* is the first step a low income participant takes when beginning their journey with Circles. This 20 week, research-based personal development curriculum created by the authors of Bridges out of Poverty, guides participants in creating the path to a stable, secure future. Participants examine their own experience of poverty, assess their financial, emotional, social, and other personal resources, and learn how they can build these resources in their lives. It offers concepts and tools that allow participants to create attainable goals for their future. The class is facilitated in a safe learning environment with the support of peers and graduated participants. Upon completion, participants have goals, and they put their plans into action at Circles Weekly Meetings.

<b>Getting Ahead in a Just Gettin' By World</b>	
FY 2015	16
Cumulative( 2010)	119

## **Circles Weekly Meetings**

Participants, who are now called Circle Leaders, attend weekly programming to expand their knowledge and practice what they've learned in Getting Ahead. They are matched with 2-5 middle or upper class volunteers called Allies, who support them in this process. Every Tuesday evening volunteers and staff meet with Circle Leaders to actively work toward goals. A donated meal is served, and educational child programming is provided by volunteers at every weekly meeting, year round.

Circles partners with all sectors to offer well rounded resources already available in the community. These partners help lead programming at weekly meetings, have mutually beneficial referral systems for clients, and/or offer specialized resource options specifically for Circles participants.

# HOUSING AND COMMUNITY DEVELOPMENT

Some of the programming offered at Circles Weekly Meetings:

- Leadership development
- Soft skills training
- Financial literacy
- Peer support groups
- SMART Goal assessment
- Career planning
- Advocacy to resolve poverty

Allies served	
FY 2015	44
Cumulative( 2010)	76

Circle Leaders served	
FY 2015	19
Cumulative(2010)	34

## Guiding Coalition Committees

These hands-on committees are designed to bring low, middle, and upper income people together in action-oriented leadership roles aimed at accomplishing Circles' purposes. Poverty can only be resolved when everyone is at the table.

Committees:

- Economic Stability—works to develop employment/ education opportunities and training
- Resources—secures partnerships and resources for participants and the initiative
- Big View—focuses on breaking systemic and policy barriers to resolving poverty
- Recruitment/Retention—assists in volunteer/participant outreach
- Community—assists in creation of Circles Weekly Meetings

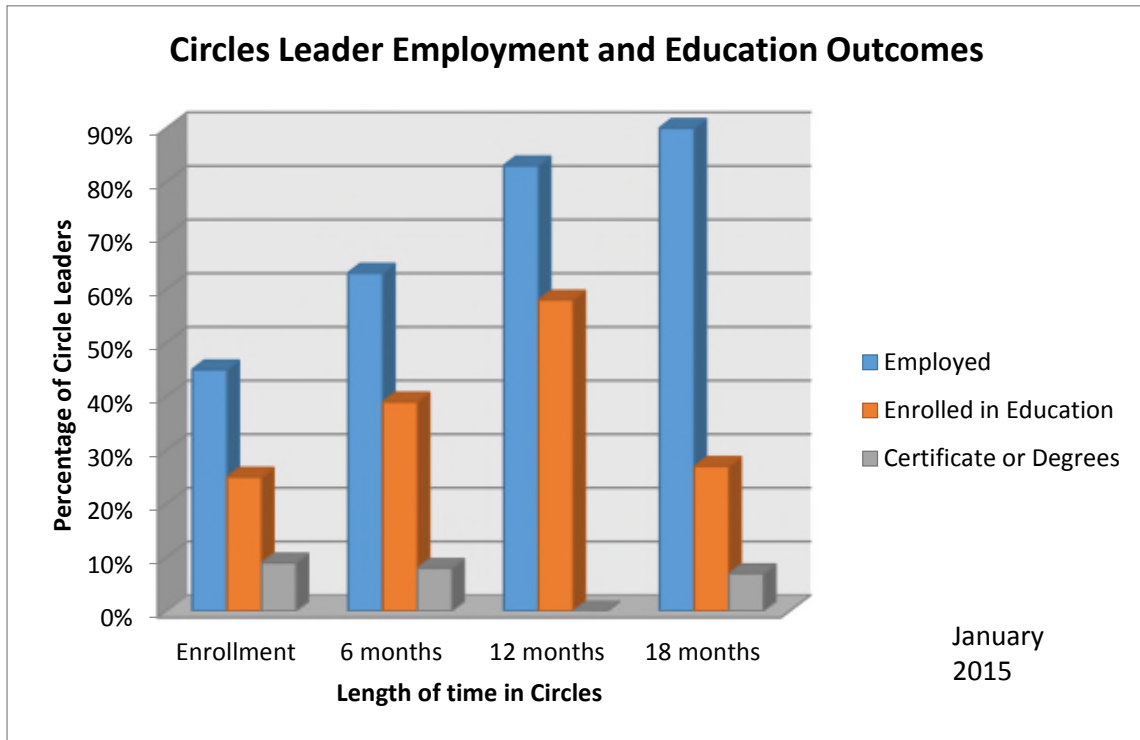
	Circle Leaders	Allies/Volunteers	Guiding Coalition
<b>Male</b>	4	21	4
<b>Female</b>	22	27	6
<b>Black</b>	9	2	0
<b>White</b>	14	49	9
<b>Hispanic</b>	3	1	1
<b>Other</b>	0	0	0

## Bridges out of Poverty

These trainings offer insight on the systemic, community and individual barriers blocking those in poverty from success, as well as concrete tools to prevent and reduce poverty. Bridges is a comprehensive way for our community to address poverty by bringing people from all sectors and economic classes together to improve job retention rates, build resources, improve outcomes and support those who are moving out of poverty. Trainings are done on both a large community level as well as smaller scale, catered for specific businesses and organizations.

Bridges out of Poverty attendees	
FY 2015	227
Cumulative(2012)	1,653

# HOUSING AND COMMUNITY DEVELOPMENT



## Highlights of the Past Year

- Established partnership with Dupaco Community Credit Union allowing Circles participants to open Money Match accounts used to build assets and equity (vehicle/homeownership/education/micro-business).
- Supported the Inclusive Dubuque Equity Dialogs on site to ensure a diverse audience provided community input used to create the equity profile.
- Designed monthly leadership track curriculum to provide professional development and soft-skill building resources for under-served populations.
- Designed a process for community members to work together following either an employment or education track for success.
- Partnered with NICC to host Jobs with a Future sessions for all Getting Ahead participants working toward an education track.

## Future Initiatives

- Continue to coordinate with Dupaco Community Credit Union to ensure the success of the Money Match program for Circle Leaders.
- Partner with local employers to begin to provide supportive services to entry-level employees to increase employee retention.
- Increase volunteer capacity to provide additional trainings and skill development to Dubuque Circles Initiative participants.



# HOUSING AND COMMUNITY DEVELOPMENT

- Continue collaboration with Inclusive Dubuque to foster community input as it pertains to inequities and train low-income residents to be a part of working teams developing solutions to support diversity and inclusion.
- Collaborate with the Dubuque chapter of the NAACP to build stronger community engagement among disenfranchised citizens.
- Utilize Promising Future Funds grant program offered through the Community Foundation of Greater Dubuque, providing Circles participants' small grants for emergency and prevention needs to ensure future success.

## Performance Measures

### Dubuque Circles® Initiative

#### Mission Statement:

To build collaborative circles of support that strengthen community, inspire tolerance, eliminate barriers and connect resources for those living in a cycle of poverty, so they may lead themselves and their families to permanent stability.

#### Vision Statement:

A community where all have the opportunity to succeed and contribute.

## **Goal: Social/Cultural Vibrancy**

### **Outcome #1: Engage community members from all sectors and socio economic backgrounds in building unity across differences to resolve poverty.**

Circles engages 50-75 community members from all socio economic classes every Tuesday evening, all year round. These meetings are one of the best examples of equity in action in Dubuque.

- Increase number of middle and upper class volunteers who can support low income participants in reaching their goals.
- Implement additional training services for volunteers to further facilitate understanding and conversation across class lines.
- Increase the number of Bridges out of Poverty workshops in the community.
- Implement Leadership Track programming.
  - Created to guide low income participants in becoming active and successful contributors in the community and workforce.
- Engage and involve low income participants in the creation and implementation of Circles.
  - Ten percent of Guiding Coalition committee members must be low income participants.

# HOUSING AND COMMUNITY DEVELOPMENT

- Low income participants meet once per month to collectively problem solve, share ideas, offer support, and subsequently provide feedback for meeting/training topics.
- Remove barriers to participation in Circles
  - Securing of donated weekly meals for every weekly meeting.
  - Implementing volunteer-led ride sharing to Circles
  - Kids' Corner educational programming as childcare for participants.
- Orchestrate a large scale community event at the Grand Harbor that will educate the community on the barriers faced by people in poverty and to make a call to action.
- Identify new potential partnerships with outside organizations and businesses that could provide tools and resources for families as they work their way out of poverty.



## Goal: Economic Prosperity



### Outcome #2: **Teach and empower under-resourced community members to be financially responsible, get off of state benefits, and to build wealth & equity.**

- Every participant of Getting Ahead opens a bank account, if they do not already have one.
- Implement workshops on income tax savings and create plans with individuals to help them save more money from their tax returns.
- Implement the Dupaco Money Match program and encourage participants to sign up.
- Implement financial literacy curriculum
  - Developed through partnerships with various community programs already providing financial literacy services.
  - Educates low income participants in areas such as budgeting, banking, credit repair and development, and home ownership.

### Outcome #3: **Bridge gaps and build skills so under-resourced individuals can succeed in their education and employment goals.**

- Recruit a larger number of working poor individuals into the Getting Ahead class, who can benefit from soft skill and leadership development.
- Implement Leadership Track programming
  - Created to guide participants in becoming active and successful contributors in the community and workforce.
- Develop relationships with potential employers looking to recruit and retain employees in entry level workforce.
- Support and evaluate participant success in achieving goals
  - Participants choose one track: employment or education.
  - Participants work through a five phase process: participants assess, address, obtain, sustain and maintain their educational and employment goals.

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

Fund	Account	Account Title	FY14 Actual Revenue	FY15 Actual Revenue	FY16 Adopted Budget	FY17 Recomm'd Budget
100	42145	MULTI DWELLING-LICENSES	82,165	86,590	128,429	136,830
100	42150	ROOMING UNIT LICENSES	0	0	15,450	15,390
100	42155	SINGLE FAMILY-LICENSES	32,929	34,678	78,700	71,350
100	42160	DUPLEX DWELLNG-LICENSES	29,722	30,336	53,411	58,420
100	42162	NEW RENTAL FEE	0	0	5,000	9,000
100	42165	ABANDONED BLDG LICENSES	4,500	6,900	4,000	4,500
100	42322	DWELLING UNIT INSPECT FEE	0	5,294	109,200	71,380
100	42323	ROOMING UNIT INSPECT FEE	0	0	12,360	5,201
100	42324	COMPLAINT INSPECT FEE	0	0	4,250	4,250
<b>42 - LICENSES AND PERMITS</b>			<b>149,315</b>	<b>163,798</b>	<b>410,800</b>	<b>376,321</b>
270	43105	INTEREST, LOANS	8,221	11,553	3,000	3,000
280	43110	INVESTMENT EARNINGS	553	973	410	0
100	43239	RENT, HOUSE	1,300	0	0	0
100	43310	FEDERAL BUILDING LEASES	330,933	324,477	320,608	320,608
260	43410	HOMEOWNER LOAN REPAYMENTS	219,033	246,689	205,000	260,000
260	43415	RENTAL LOAN REPAYMENTS	54,230	93,824	45,000	60,000
260	43420	INFILL-LOAN REPAYMENTS	9,791	9,189	10,000	10,000
270	43425	RRP-LOAN REPAYMENTS	34,853	34,017	36,000	0
270	43430	HOME-LOAN REPAYMENTS	115,126	75,841	36,000	0
260	43435	1ST TIME HOMEOWNER LOAN	31,374	32,434	25,000	30,000
100	43450	ESCROW DEPOSITS HOUSING	12,706	14,517	12,000	12,000
<b>43 - USE OF MONEY AND PROPERTY</b>			<b>818,121</b>	<b>843,514</b>	<b>693,018</b>	<b>695,608</b>
100	44170	FEDERAL GRANTS-MISC	111,972	75,103	75,103	76,531
260	44205	CD BLOCK GRANT	747,619	774,868	954,448	954,011
280	44215	FSS COORDINATOR GRANT	120,334	62,675	62,949	138,000
280	44220	PORTABLE ADMINISTRATION	2,740	885	2,500	1,320
275	44310	HUD PAYMENTS	0	0	0	457,070
280	44310	HUD PAYMENTS	3,674,069	4,268,251	3,884,559	4,545,655
280	44311	HUD ADM FEE REIMBURSEMENT	432,744	466,752	467,626	546,696
280	44325	PORTABLE HAP REIMBURSEMEN	45,409	13,460	46,317	20,616
<b>44 - INTERGOVERNMENTAL</b>			<b>5,134,887</b>	<b>5,661,994</b>	<b>5,493,502</b>	<b>6,739,899</b>
100	51916	APPEALS BOARD APPL FEE	0	125	50	50
100	51950	VARIOUS PROGRAM FEES	34,100	42,251	39,500	39,500
280	51983	COPY FEES	72	0	0	0
100	51984	FOOD CLASS FEES	1,275	1,000	850	1,000
<b>51 - CHARGES FOR SERVICES</b>			<b>35,446</b>	<b>43,376</b>	<b>40,400</b>	<b>40,550</b>
100	53102	PRIVATE PARTICIPANT	14,493	19,439	6,000	16,920
100	53403	IA DISTRICT COURT FINES	586	1,090	500	1,250
100	53408	INSPECTION PENALTY	335	160	2,500	2,430
280	53408	INSPECTION PENALTY	100	0	75	0
100	53605	MISCELLANEOUS REVENUE	0	695	0	0
275	53605	MISCELLANEOUS REVENUE	62,083	0	0	0
280	53605	MISCELLANEOUS REVENUE	59,759	83,223	36,084	91,300

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

<b>Fund</b>	<b>Account</b>	<b>Account Title</b>	<b>FY14 Actual Revenue</b>	<b>FY15 Actual Revenue</b>	<b>FY16 Adopted Budget</b>	<b>FY17 Recomm'd Budget</b>
100	53610	INSURANCE CLAIMS	1,292	0	0	0
280	53615	DAMAGE CLAIMS	250	47	0	0
100	53620	REIMBURSEMENTS-GENERAL	4,860	0	15,981	17,253
260	53620	REIMBURSEMENTS-GENERAL	0	4,565	0	4,500
280	53620	REIMBURSEMENTS-GENERAL	7,732	5,455	5,406	5,456
275	53625	REIMBURSEMENTS-TRAINING	4,200	0	0	0
<b>53 - MISCELLANEOUS</b>			<b>155,691</b>	<b>114,675</b>	<b>66,546</b>	<b>139,109</b>
260	54104	SALE OF ASSETS OTHER	40,687	101,030	0	0
<b>54 - OTHER FINANCING SOURCES</b>			<b>40,687</b>	<b>101,030</b>	<b>0</b>	<b>0</b>
262	59100	FR GENERAL	0	323	0	0
280	59100	FR GENERAL	262,497	351,830	189,147	110,494
<b>59 - TRANSFER IN AND INTERNAL</b>			<b>262,497</b>	<b>352,153</b>	<b>189,147</b>	<b>110,494</b>
<b>61 - HOUSING &amp; COMMUNITY DEV TOTAL</b>			<b>6,596,645</b>	<b>7,280,539</b>	<b>6,893,413</b>	<b>8,101,981</b>

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

<b>Fund</b>	<b>Account</b>	<b>Account Title</b>	<b>FY14 Actual Expense</b>	<b>FY15 Actual Expense</b>	<b>FY16 Adopted Budget</b>	<b>FY 17 Recomm'd Budget</b>
100	61010	FULL-TIME EMPLOYEES	308,846	233,094	409,291	330,333
260	61010	FULL-TIME EMPLOYEES	419,381	437,232	361,834	422,590
275	61010	FULL-TIME EMPLOYEES	147,343	315	0	202,019
280	61010	FULL-TIME EMPLOYEES	507,611	525,057	451,504	508,342
100	61020	PART-TIME EMPLOYEES	2,031	1,087	0	0
260	61020	PART-TIME EMPLOYEES	6,092	3,260	0	0
280	61020	PART-TIME EMPLOYEES	8,122	8,025	0	0
260	61030	SEASONAL EMPLOYEES	2,205	0	0	0
280	61030	SEASONAL EMPLOYEES	18,100	0	0	0
100	61050	OVERTIME PAY	92	0	0	0
275	61050	OVERTIME PAY	707	0	0	0
280	61050	OVERTIME PAY	560	110	0	0
100	61091	SICK LEAVE PAYOFF	2,336	17,512	18,241	18,240
260	61091	SICK LEAVE PAYOFF	10,140	0	0	0
280	61091	SICK LEAVE PAYOFF	4,916	729	0	0
100	61092	VACATION PAYOFF	0	1,254	0	0
260	61092	VACATION PAYOFF	8,579	0	0	0
275	61092	VACATION PAYOFF	650	0	0	0
280	61092	VACATION PAYOFF	727	722	0	0
100	61310	IPERS	27,769	20,912	36,548	29,499
260	61310	IPERS	37,969	39,336	32,311	37,736
275	61310	IPERS	13,221	28	0	18,038
280	61310	IPERS	46,559	47,606	40,321	45,394
100	61320	SOCIAL SECURITY	22,543	18,110	32,707	26,664
260	61320	SOCIAL SECURITY	32,639	31,897	27,682	32,328
275	61320	SOCIAL SECURITY	10,811	19	0	15,455
280	61320	SOCIAL SECURITY	39,186	38,426	34,540	38,886
100	61410	HEALTH INSURANCE	81,300	94,676	88,982	86,655
260	61410	HEALTH INSURANCE	105,706	104,530	72,634	103,350
275	61410	HEALTH INSURANCE	43,322	0	0	63,600
280	61410	HEALTH INSURANCE	159,569	129,234	100,464	143,895
100	61415	WORKMENS' COMPENSATION	11,483	13,714	9,333	14,361
260	61415	WORKMENS' COMPENSATION	13,419	15,369	16,842	11,865
275	61415	WORKMENS' COMPENSATION	6,617	7,861	0	6,534
280	61415	WORKMENS' COMPENSATION	2,140	2,246	1,942	1,716
100	61416	LIFE INSURANCE	295	200	818	661
260	61416	LIFE INSURANCE	369	383	724	845
275	61416	LIFE INSURANCE	154	0	0	404
280	61416	LIFE INSURANCE	531	548	904	1,015
100	61417	UNEMPLOYMENT INSURANCE	0	4,229	0	0
260	61645	TOOL ALLOWANCE	31	0	50	50
275	61660	EMPLOYEE PHYSICALS	0	0	0	360
<b>61 - WAGES AND BENEFITS</b>			<b>2,104,067</b>	<b>1,797,720</b>	<b>1,737,672</b>	<b>2,160,835</b>
100	62010	OFFICE SUPPLIES	2,916	1,492	2,869	3,426

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

Fund	Account	Account Title	FY14 Actual Expense	FY15 Actual Expense	FY16 Adopted Budget	FY 17 Recomm'd Budget
260	62010	OFFICE SUPPLIES	1,783	2,656	1,819	2,304
275	62010	OFFICE SUPPLIES	753	0	0	667
280	62010	OFFICE SUPPLIES	1,918	2,752	3,553	2,807
100	62011	UNIFORM PURCHASES	159	334	385	655
260	62011	UNIFORM PURCHASES	51	56	514	245
275	62011	UNIFORM PURCHASES	22	0	0	200
280	62011	UNIFORM PURCHASES	18	0	245	250
100	62030	POSTAGE AND SHIPPING	4,971	3,864	6,519	19,793
260	62030	POSTAGE AND SHIPPING	5,712	4,190	4,675	1,099
275	62030	POSTAGE AND SHIPPING	5,163	81	0	7,600
280	62030	POSTAGE AND SHIPPING	11,946	12,620	12,544	13,251
100	62031	PROCESSING MATERIALS	184	224	156	324
260	62031	PROCESSING MATERIALS	191	241	289	213
275	62031	PROCESSING MATERIALS	30	0	0	96
280	62031	PROCESSING MATERIALS	374	408	381	416
260	62050	OFFICE EQUIPMENT MAINT	0	12	100	100
100	62061	DP EQUIP. MAINT CONTRACTS	5,577	6,023	6,203	6,421
260	62061	DP EQUIP. MAINT CONTRACTS	10,381	11,212	11,547	11,953
280	62061	DP EQUIP. MAINT CONTRACTS	10,896	11,767	12,119	12,545
100	62062	JANITORIAL SUPPLIES	3,421	2,666	3,490	2,720
275	62063	SAFETY RELATED SUPPLIES	0	0	0	125
100	62090	PRINTING & BINDING	962	1,693	945	5,363
260	62090	PRINTING & BINDING	1,044	759	1,052	1,020
275	62090	PRINTING & BINDING	32	0	0	900
280	62090	PRINTING & BINDING	1,702	737	3,198	3,272
100	62110	COPYING/REPRODUCTION	3,447	580	2,186	877
260	62110	COPYING/REPRODUCTION	4,050	1,673	2,835	2,371
275	62110	COPYING/REPRODUCTION	385	0	0	600
280	62110	COPYING/REPRODUCTION	5,664	5,466	3,965	5,466
100	62130	LEGAL NOTICES & ADS	4,042	777	816	3,505
260	62130	LEGAL NOTICES & ADS	972	1,450	2,041	2,127
275	62130	LEGAL NOTICES & ADS	5,720	0	0	3,000
280	62130	LEGAL NOTICES & ADS	610	722	622	737
100	62140	PROMOTION	10,742	4,681	8,586	4,775
260	62140	PROMOTION	262	0	217	500
100	62170	SUBSCRIPTIONS-BOOKS-MAPS	82	30	150	255
260	62170	SUBSCRIPTIONS-BOOKS-MAPS	106	110	127	111
275	62170	SUBSCRIPTIONS-BOOKS-MAPS	60	0	0	0
280	62170	SUBSCRIPTIONS-BOOKS-MAPS	880	827	897	844
100	62190	DUES & MEMBERSHIPS	130	20	198	538
260	62190	DUES & MEMBERSHIPS	1,052	1,058	1,762	1,058
280	62190	DUES & MEMBERSHIPS	292	238	856	243
100	62206	PROPERTY INSURANCE	22,166	25,732	27,781	25,995
260	62206	PROPERTY INSURANCE	390	457	488	476

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

Fund	Account	Account Title	FY14 Actual Expense	FY15 Actual Expense	FY16 Adopted Budget	FY 17 Recomm'd Budget
280	62206	PROPERTY INSURANCE	785	918	982	959
100	62207	BOILER INSURANCE	500	500	519	500
100	62208	GENERAL LIABILITY INSURAN	4,557	4,433	4,036	3,219
260	62208	GENERAL LIABILITY INSURAN	6,111	6,901	5,991	5,352
275	62208	GENERAL LIABILITY INSURAN	17,298	0	0	17,500
280	62208	GENERAL LIABILITY INSURAN	5,509	8,009	5,866	140
100	62211	PROPERTY TAX	20,180	19,550	20,464	16,792
260	62230	COURT COSTS & RECORD FEES	6,015	5,083	6,000	6,000
100	62240	MISCELLANEOUS	0	3,586	0	0
100	62310	TRAVEL-CONFERENCES	2,492	7,584	13,050	22,050
260	62310	TRAVEL-CONFERENCES	3,815	4,602	4,100	4,200
275	62310	TRAVEL-CONFERENCES	3,699	0	0	3,500
280	62310	TRAVEL-CONFERENCES	263	320	508	508
100	62320	TRAVEL-CITY BUSINESS	124	0	320	2,272
260	62320	TRAVEL-CITY BUSINESS	3,807	0	240	220
280	62320	TRAVEL-CITY BUSINESS	39	0	40	40
100	62340	MILEAGE/LOCAL TRANSP	2	1	178	228
260	62340	MILEAGE/LOCAL TRANSP	222	1	250	200
280	62340	MILEAGE/LOCAL TRANSP	14	2	14	2
100	62360	EDUCATION & TRAINING	20,613	12,844	19,201	25,969
260	62360	EDUCATION & TRAINING	3,157	3,834	5,724	4,800
275	62360	EDUCATION & TRAINING	4,465	0	0	6,000
280	62360	EDUCATION & TRAINING	12,004	6,756	21,331	21,331
100	62411	UTILITY EXP-ELECTRICITY	53,415	56,549	53,204	61,073
100	62412	UTILITY EXP-GAS	32,694	31,029	18,692	32,261
260	62412	UTILITY EXP-GAS	0	24	0	24
100	62415	UTILITY EXPENSE STORMWATR	1,016	906	1,036	924
100	62416	UTILITY EXP-WATER	0	83	0	0
100	62421	TELEPHONE	6,432	6,714	3,324	6,061
260	62421	TELEPHONE	2,344	1,738	3,309	1,951
275	62421	TELEPHONE	762	6	0	2,880
280	62421	TELEPHONE	2,839	3,339	2,455	3,999
100	62431	PROPERTY MAINTENANCE	55,116	44,178	64,189	65,450
260	62431	PROPERTY MAINTENANCE	105	433	105	500
100	62436	RENTAL OF SPACE	4,105	3,494	3,494	5,487
260	62436	RENTAL OF SPACE	2,408	2,595	3,295	2,392
275	62436	RENTAL OF SPACE	924	0	0	1,692
280	62436	RENTAL OF SPACE	2,048	1,555	1,555	1,586
100	62511	FUEL, MOTOR VEHICLE	4,574	3,641	3,178	2,687
260	62511	FUEL, MOTOR VEHICLE	3,774	2,379	3,170	2,142
275	62511	FUEL, MOTOR VEHICLE	808	0	0	1,200
100	62521	MOTOR VEHICLE MAINT.	2,658	6,342	2,836	7,229
260	62521	MOTOR VEHICLE MAINT.	3,006	3,009	3,372	300
275	62521	MOTOR VEHICLE MAINT.	742	0	0	1,200

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

Fund	Account	Account Title	FY14 Actual Expense	FY15 Actual Expense	FY16 Adopted Budget	FY 17 Recomm'd Budget
280	62521	MOTOR VEHICLE MAINT.	86	0	96	96
100	62528	MOTOR VEH. MAINT. OUTSOUR	644	401	1,500	409
260	62528	MOTOR VEH. MAINT. OUTSOUR	0	0	1,500	0
280	62606	HOMEOWNER HAP	0	36,805	36,588	39,300
280	62607	PBV HAP	40,605	43,734	43,944	49,980
280	62608	MAINSTREAM VOUCHERS HAP	118,861	124,280	136,320	139,200
280	62609	PORT OUT VOUCHER HAP	71,489	116,990	72,919	138,984
280	62610	PORTOUT VOUCHER ADMIN FEE	3,106	4,922	6,576	6,744
100	62611	MACH/EQUIP MAINTENANCE	17,418	17,106	17,756	17,449
100	62614	EQUIP MAINT CONTRACT	1,330	1,330	0	0
100	62645	SPECIAL EVENTS	11,245	5,605	11,470	11,699
280	62645	SPECIAL EVENTS	2,025	1,112	5,610	5,610
100	62663	SOFTWARE LICENSE EXP	8,821	4,779	13,716	10,145
260	62663	SOFTWARE LICENSE EXP	8,608	6,844	11,987	3,258
275	62663	SOFTWARE LICENSE EXP	1,066	0	0	0
280	62663	SOFTWARE LICENSE EXP	7,246	19,190	23,135	22,356
275	62664	LICENSE/PERMIT FEES	250	0	0	0
100	62667	INTERNET SERVICES	0	64	600	1,806
260	62667	INTERNET SERVICES	0	0	1,440	420
280	62667	INTERNET SERVICES	0	288	384	704
100	62668	PROGRAM EQUIP/SUPPLIES	0	277	204	283
260	62668	PROGRAM EQUIP/SUPPLIES	8	0	0	0
275	62668	PROGRAM EQUIP/SUPPLIES	852	0	0	0
100	62671	MISC. OPERATING SUPPLIES	114	0	0	0
260	62671	MISC. OPERATING SUPPLIES	84	0	0	0
275	62671	MISC. OPERATING SUPPLIES	(51)	0	0	0
280	62688	PORT-IN VOUCH ASSIST PYMT	45,409	13,460	46,317	20,616
280	62689	TENANT PROTEC ASSIST PYMT	3,501	3,597	3,564	3,696
100	62694	HOUSING ASST. PAYMENT	101,303	78,264	71,172	76,531
280	62694	HOUSING ASST. PAYMENT	3,309,308	4,023,329	3,580,803	4,072,526
100	62713	LEGAL SERVICES	0	0	0	666
260	62713	LEGAL SERVICES	101	0	0	0
275	62713	LEGAL SERVICES	1,093	0	0	0
280	62713	LEGAL SERVICES	152	0	153	153
100	62716	CONSULTANT SERVICES	0	0	0	5,000
260	62716	CONSULTANT SERVICES	0	9,750	0	0
280	62716	CONSULTANT SERVICES	1,680	1,735	1,714	1,770
100	62717	CRIMINAL BACKGROUND CHECK	0	0	600	1,000
280	62717	CRIMINAL BACKGROUND CHECK	2,876	2,216	2,934	3,500
100	62726	AUDIT SERVICES	1,782	2,850	3,000	3,000
260	62726	AUDIT SERVICES	2,725	0	3,000	3,000
275	62726	AUDIT SERVICES	2,725	0	0	0
280	62726	AUDIT SERVICES	1,300	4,150	1,500	4,600
100	62727	FINANCIAL SERVICE FEES	3,855	2,125	3,931	0



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

Fund	Account	Account Title	FY14 Actual Expense	FY15 Actual Expense	FY16 Adopted Budget	FY 17 Recomm'd Budget
280	62727	FINANCIAL SERVICE FEES	706	923	720	923
260	62729	DUST WIPE TESTING	0	292	0	2,100
275	62729	DUST WIPE TESTING	21,509	0	0	40,000
280	62729	DUST WIPE TESTING	253	180	258	184
100	62731	MISCELLANEOUS SERVICES	665	1,147	0	0
275	62731	MISCELLANEOUS SERVICES	7,977	0	0	0
280	62732	TEMP HELPCONTRACT SERV.	783	0	0	0
100	62734	SPEAKERS/PROGRAMS	2,313	0	2,359	2,406
100	62737	CONTRACT ADM SERVICE	4,000	4,000	20,833	4,000
100	62741	BUILDING DEMOLITION	0	0	0	35,000
100	62758	ESCROW PAYMENTS HOUSING	10,760	11,425	12,000	12,000
100	62761	PAY TO OTHER AGENCY	90,594	57,581	65,636	82,113
275	62761	PAY TO OTHER AGENCY	6,250	3,125	0	18,000
280	62761	PAY TO OTHER AGENCY	150	0	0	0
270	62764	LOANS	30,400	0	3,000	3,000
275	62765	GRANTS	31	0	0	0
280	62774	FSS, PARTICIPATE PAYMENTS	11,458	37,961	14,952	113,922
100	62785	GIFT CARDS	0	425	0	434
280	62785	GIFT CARDS	0	80	0	80
<b>62 - SUPPLIES AND SERVICES</b>			<b>4,386,165</b>	<b>5,002,891</b>	<b>4,626,349</b>	<b>5,452,726</b>
100	63311	ADMIN. OVERHEAD	160,209	181,576	223,718	207,362
<b>63 - ADMIN/OVERHEAD/STORES GAR</b>			<b>160,209</b>	<b>181,576</b>	<b>223,718</b>	<b>207,362</b>
280	71110	MISC. OFFICE EQUIPMENT	74	0	0	0
100	71118	PROJECTOR/CAMERA	0	0	0	1,500
100	71120	PERIPHERALS, COMPUTER	15,772	2,620	1,009	0
260	71120	PERIPHERALS, COMPUTER	0	2,640	0	0
280	71120	PERIPHERALS, COMPUTER	0	0	0	826
100	71123	SOFTWARE	12	512	0	2,000
260	71123	SOFTWARE	2,100	0	0	0
280	71123	SOFTWARE	0	2,760	0	0
100	71124	MICRO-COMPUTER	4,150	0	0	2,900
260	71124	MICRO-COMPUTER	6,809	0	3,024	6,920
275	71124	MICRO-COMPUTER	0	0	0	4,600
280	71124	MICRO-COMPUTER	2,129	99	14,700	9,655
100	71310	AUTO/JEEP REPLACEMENT	0	0	17,500	23,400
260	71310	AUTO/JEEP REPLACEMENT	19,430	0	17,500	0
280	71310	AUTO/JEEP REPLACEMENT	0	0	0	15,600
100	71610	CUSTODIAL EQUIPMENT	200	398	0	0
100	72417	CAMERA RELATED EQUIPMENT	0	0	176	0
260	72417	CAMERA RELATED EQUIPMENT	0	0	264	0
280	72417	CAMERA RELATED EQUIPMENT	0	0	160	0
100	72418	TELEPHONE RELATED	0	0	500	0
260	72418	TELEPHONE RELATED	0	0	600	0
280	72418	TELEPHONE RELATED	0	0	100	48

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

<b>Fund</b>	<b>Account</b>	<b>Account Title</b>	<b>FY14 Actual Expense</b>	<b>FY15 Actual Expense</b>	<b>FY16 Adopted Budget</b>	<b>FY 17 Recomm'd Budget</b>
100	72514	PAINT DETECTION EQUIPMENT	684	0	0	0
275	72515	TEST EQUIPMENT, OTHER	0	0	0	900
<b>71 - EQUIPMENT</b>			<b>51,360</b>	<b>9,029</b>	<b>55,533</b>	<b>68,349</b>
100	73112	RELOCATIONS	0	0	0	11,500
275	73112	RELOCATIONS	64,580	0	0	40,000
<b>73 - CIP EXPENDITURES</b>			<b>64,580</b>	<b>0</b>	<b>0</b>	<b>51,500</b>
280	91100	TO GENERAL	820	820	820	820
<b>91 - TRANSFER TO</b>			<b>820</b>	<b>820</b>	<b>820</b>	<b>820</b>
<b>61 - HOUSING &amp; COMMUNITY DEV TOTAL</b>			<b>6,767,200</b>	<b>6,992,037</b>	<b>6,644,092</b>	<b>7,941,592</b>

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

### ADMINISTRATION - 61100

#### FUNDING SOURCE: COMMUNITY DEVELOPMENT

Account	FY14 Actual Expense	FY15 Actual Expense	FY16 Adopted Budget	FY17 Recomm'd Budget
EQUIPMENT	0	0	400	2,175
SUPPLIES AND SERVICES	58,963	32,426	57,882	57,539
WAGES AND BENEFITS	133,193	149,654	155,817	159,085
<b>ADMINISTRATION</b>	<b>192,156</b>	<b>182,080</b>	<b>214,099</b>	<b>218,799</b>

### HEALTH HOMES GRANT - 61135

#### FUNDING SOURCE: GENERAL

Account	FY14 Actual Expense	FY15 Actual Expense	FY16 Adopted Budget	FY17 Recomm'd Budget
EQUIPMENT	684	0	0	0
SUPPLIES AND SERVICES	16,008	4,279	0	0
WAGES AND BENEFITS	145,778	290	0	0
<b>HEALTH HOMES GRANT</b>	<b>162,469</b>	<b>4,569</b>	<b>0</b>	<b>0</b>

### HEALTH HOMES GRANT 2015 - 61136

#### FUNDING SOURCE: GENERAL

Account	FY14 Actual Expense	FY15 Actual Expense	FY16 Adopted Budget	FY17 Recomm'd Budget
WAGES AND BENEFITS	0	33,731	0	636
<b>HEALTH HOMES GRANT</b>	<b>0</b>	<b>33,731</b>	<b>0</b>	<b>636</b>

### FEDERAL BUILDING MAINT. - 61150

#### FUNDING SOURCE: GENERAL

Account	FY14 Actual Expense	FY15 Actual Expense	FY16 Adopted Budget	FY17 Recomm'd Budget
ADMIN/OVERHEAD/STORES GAR	160,209	181,576	223,718	207,362
EQUIPMENT	200	398	0	0
SUPPLIES AND SERVICES	197,592	197,867	196,999	202,765
<b>FEDERAL BUILDING MAINT.</b>	<b>358,001</b>	<b>379,841</b>	<b>420,717</b>	<b>410,127</b>

### LEAD PAINT ABATEMENT - 61200

#### FUNDING SOURCE: LEAD PAINT GRANT

Account	FY14 Actual Expense	FY15 Actual Expense	FY16 Adopted Budget	FY17 Recomm'd Budget
WAGES AND BENEFITS	0	7,861	0	0
<b>LEAD PAINT ABATEMENT</b>	<b>0</b>	<b>7,861</b>	<b>0</b>	<b>0</b>

### LEAD PAINT ABATEMENT 2011- 61211

#### FUNDING SOURCE: LEAD PAINT GRANT

Account	FY14 Actual Expense	FY15 Actual Expense	FY16 Adopted Budget	FY17 Recomm'd Budget
CIP EXPENDITURES	64,580	0	0	40,000
EQUIPMENT	0	0	0	5,500
SUPPLIES AND SERVICES	82,565	3,212	0	105,160
WAGES AND BENEFITS	222,824	363	0	306,410
<b>LEAD PAINT ABATEMENT 2011</b>	<b>369,968</b>	<b>3,574</b>	<b>0</b>	<b>457,070</b>

### REHAB. PROGRAM - 61300

# Recommended Expenditure Budget Report by Activity & Funding Source

## 61 - HOUSING & COMMUNITY DEV

### FUNDING SOURCE: COMMUNITY DEVELOPMENT

Account	FY14 Actual Expense	FY15 Actual Expense	FY16 Adopted Budget	FY17 Recomm'd Budget
EQUIPMENT	25,431	1,760	0	4,600
SUPPLIES AND SERVICES	38,797	41,277	46,704	50,086
WAGES AND BENEFITS	316,208	324,557	324,148	349,108
<b>REHAB. PROGRAM</b>	<b>380,436</b>	<b>367,593</b>	<b>370,852</b>	<b>403,794</b>

### HOUSING LHAP GRANT - 61320

### FUNDING SOURCE: STATE RENTAL REHAB

Account	FY14 Actual Expense	FY15 Actual Expense	FY16 Adopted Budget	FY17 Recomm'd Budget
SUPPLIES AND SERVICES	30,400	0	3,000	3,000
<b>HOUSING LHAP GRANT</b>	<b>30,400</b>	<b>0</b>	<b>3,000</b>	<b>3,000</b>

### MODERATE REHAB. - 005 - 61530

### FUNDING SOURCE: SECTION 8 HOUSING

Account	FY14 Actual Expense	FY15 Actual Expense	FY16 Adopted Budget	FY17 Recomm'd Budget
SUPPLIES AND SERVICES	62,289	61,912	66,384	72,360
<b>MODERATE REHAB. - 005</b>	<b>62,289</b>	<b>61,912</b>	<b>66,384</b>	<b>72,360</b>

### SECTION 8 VOUCHER - 61600

### FUNDING SOURCE: GENERAL

Account	FY14 Actual Expense	FY15 Actual Expense	FY16 Adopted Budget	FY17 Recomm'd Budget
EQUIPMENT	2,202	2,859	15,869	25,404
SUPPLIES AND SERVICES	94,401	100,133	113,605	113,788
TRANSFER TO	820	820	820	820
WAGES AND BENEFITS	754,764	734,257	725,780	703,896
<b>SECTION 8 VOUCHER</b>	<b>852,187</b>	<b>838,069</b>	<b>856,074</b>	<b>843,908</b>

### VOUCHER HAP - 61601

### FUNDING SOURCE: SECTION 8 HOUSING

Account	FY14 Actual Expense	FY15 Actual Expense	FY16 Adopted Budget	FY17 Recomm'd Budget
SUPPLIES AND SERVICES	3,526,884	4,300,283	3,854,071	4,483,242
<b>VOUCHER HAP</b>	<b>3,526,884</b>	<b>4,300,283</b>	<b>3,854,071</b>	<b>4,483,242</b>

### FSS PROGRAM VOUCHER - 61640

### FUNDING SOURCE: SECTION 8 HOUSING

Account	FY14 Actual Expense	FY15 Actual Expense	FY16 Adopted Budget	FY17 Recomm'd Budget
SUPPLIES AND SERVICES	11,458	37,961	14,952	22,622
<b>FSS PROGRAM VOUCHER</b>	<b>11,458</b>	<b>37,961</b>	<b>14,952</b>	<b>22,622</b>

### HUD VOLUNTARY COMP AGREE - 61650

### FUNDING SOURCE: GENERAL

Account	FY14 Actual Expense	FY15 Actual Expense	FY16 Adopted Budget	FY17 Recomm'd Budget
SUPPLIES AND SERVICES	0	0	0	34,558
<b>HUD VOLUNTARY COMP AGREE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,558</b>

### GENERAL HOUSING INSP. - 61700

### FUNDING SOURCE: COMMUNITY DEVELOPMENT

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

Account	FY14 Actual Expense	FY15 Actual Expense	FY16 Adopted Budget	FY17 Recomm'd Budget
CIP EXPENDITURES	0	0	0	11,500
EQUIPMENT	20,892	3,132	38,864	25,400
SUPPLIES AND SERVICES	64,636	61,019	79,703	68,990
WAGES AND BENEFITS	373,558	398,987	379,599	402,181
<b>GENERAL HOUSING INSP.</b>	<b>459,086</b>	<b>463,137</b>	<b>498,166</b>	<b>508,071</b>

### PROPERTY - 445 LORAS - 61710

#### FUNDING SOURCE: GENERAL

Account	FY14 Actual Expense	FY15 Actual Expense	FY16 Adopted Budget	FY17 Recomm'd Budget
SUPPLIES AND SERVICES	11,901	11,962	12,221	0
<b>PROPERTY - 445 LORAS</b>	<b>11,901</b>	<b>11,962</b>	<b>12,221</b>	<b>0</b>

### VACANT ABANDONED PROPERTY- 61720

#### FUNDING SOURCE: GENERAL

Account	FY14 Actual Expense	FY15 Actual Expense	FY16 Adopted Budget	FY17 Recomm'd Budget
SUPPLIES AND SERVICES	0	0	0	61,000
<b>VACANT ABANDONED PROPERTY</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>61,000</b>

### CDBG ADMIN/MONITORING - 61800

#### FUNDING SOURCE: COMMUNITY DEVELOPMENT

Account	FY14 Actual Expense	FY15 Actual Expense	FY16 Adopted Budget	FY17 Recomm'd Budget
EQUIPMENT	1,950	880	400	870
SUPPLIES AND SERVICES	14,197	15,577	10,604	10,230
WAGES AND BENEFITS	99,275	84,031	86,797	96,729
<b>CDBG ADMIN/MONITORING</b>	<b>115,422</b>	<b>100,487</b>	<b>97,801</b>	<b>107,829</b>

### SHELTER PLUS CARE GRANT - 61915

#### FUNDING SOURCE: GENERAL

Account	FY14 Actual Expense	FY15 Actual Expense	FY16 Adopted Budget	FY17 Recomm'd Budget
SUPPLIES AND SERVICES	105,158	80,389	91,936	93,364
<b>SHELTER PLUS CARE GRANT</b>	<b>105,158</b>	<b>80,389</b>	<b>91,936</b>	<b>93,364</b>

### BRIDGES OUT OF POVERTY - 61920

#### FUNDING SOURCE: GENERAL

Account	FY14 Actual Expense	FY15 Actual Expense	FY16 Adopted Budget	FY17 Recomm'd Budget
SUPPLIES AND SERVICES	3,562	0	0	0
<b>BRIDGES OUT OF POVERTY</b>	<b>3,562</b>	<b>0</b>	<b>0</b>	<b>0</b>

### GETTING AHEAD GETTING BY - 61921

#### FUNDING SOURCE: GENERAL

Account	FY14 Actual Expense	FY15 Actual Expense	FY16 Adopted Budget	FY17 Recomm'd Budget
SUPPLIES AND SERVICES	8,239	0	0	0
<b>GETTING AHEAD GETTING BY</b>	<b>8,239</b>	<b>0</b>	<b>0</b>	<b>0</b>

### CIRCLES - 61922

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

**FUNDING SOURCE: GENERAL**

Account	FY14 Actual Expense	FY15 Actual Expense	FY16 Adopted Budget	FY17 Recomm'd Budget
EQUIPMENT	0	0	0	4,400
SUPPLIES AND SERVICES	39,747	34,840	60,152	56,242
WAGES AND BENEFITS	58,467	63,991	65,531	142,790
<b>CIRCLES</b>	<b>98,214</b>	<b>98,830</b>	<b>125,683</b>	<b>203,432</b>

**OPERATION NEW VIEW - 79170**

**FUNDING SOURCE: GENERAL**

Account	FY14 Actual Expense	FY15 Actual Expense	FY16 Adopted Budget	FY17 Recomm'd Budget
SUPPLIES AND SERVICES	19,369	19,756	18,136	17,780
<b>OPERATION NEW VIEW</b>	<b>19,369</b>	<b>19,756</b>	<b>18,136</b>	<b>17,780</b>
<b>HOUSING &amp; COMMUNITY DEV TOTAL</b>	<b>\$6,767,200.11</b>	<b>\$6,992,036.75</b>	<b>\$6,644,092.00</b>	<b>\$7,941,592.00</b>

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

**61 HOUSING AND COMMUNITY DEV. DEPT.**

FD	JC	WP-GR	JOB CLASS	FY 2015		FY 2016		FY 2017	
				FTE	BUDGET	FTE	BUDGET	FTE	BUDGET
<b>61010 Full Time Employee Expense</b>									
260	7625	GE-41	HOUSING SERVICES MANAGER	0.50	52,609	0.50	52,789	0.50	54,152
280	7625	GE-41	HOUSING SERVICES MANAGER	0.25	26,303	0.25	26,395	0.25	27,076
100	7625	GE-41	HOUSING SERVICES MANAGER	0.25	26,303	0.25	26,408	0.25	27,076
100	5750	GE-35	SENIOR HOUSING INSPECTOR	1.00	77,316	1.00	77,565	1.00	79,938
260	9200	GE-34	COMMUNITY DEVELOP SPECIALIST	1.00	59,920	1.00	63,448	1.00	69,010
260		GE-33	REHABILITATION SUPERVISOR	1.00	69,251	1.00	71,826	1.00	73,376
280		GE-33	ASSISTED HOUSING SUPV	1.00	57,804	1.00	63,056	2.00	142,326
100		GE-32	LEAD PAINT HAZARD PRG SUP	0.10	6,523	0.00	0	0.00	0
275		GE-32	LEAD PAINT HAZARD PRG SUP	0.90	58,926	0.00	0	1.00	65,966
100		GE-32	HEALTHY HOMES PROGRAM SUPERVI	0.75	46,466	0.00	0	0.00	0
275		GE-32	HEALTHY HOMES PROGRAM SUPERVI	0.25	15,488	0.00	0	0.00	0
100		GE-30	HEALTHY HOMES PROGRAM INSPECT	0.75	37,382	0.00	0	0.00	0
275		GE-30	HEALTHY HOMES PROGRAM INSPECT	0.25	12,461	0.00	0	0.00	0
100		GE-30	LEAD PAINT INSPECTOR	0.20	11,715	0.00	0	0.00	0
275		GE-30	LEAD PAINT INSPECTOR	0.80	47,047	0.00	0	2.00	96,924
100		GE-29	CIRCLES COORDINATOR					1.00	45,978
260		GE-27	REHABILITATION SPECIALIST	1.00	50,430	1.00	50,595	1.00	51,689
280	8750	GE-27	ASSISTED HOUSING SPECIALIST	6.00	305,550	4.00	223,776	5.00	248,388
100	8750	GE-27	ASSISTED HOUSING SPECIALIST	0.00	0	2.00	90,072	0.00	0
100	8875	GE-26	PERMIT CLERK	0.50	24,824	1.00	49,804	1.00	50,885
260	8875	GE-26	PERMIT CLERK	0.50	24,824	0.00	0	0.00	0
275	5400	GE-26	LEAD PAINT ASSISTANT	0.80	31,589	0.00	0	1.00	39,129
100		GE-26	LEAD PAINT ASSISTANT	0.20	7,907	0.00	0	0.00	0
260	0225	GE-25	SECRETARY	1.00	44,845	1.00	44,153	1.00	44,910
280	0225	GE-25	SECRETARY	2.00	83,202	2.00	85,941	1.00	37,104
100		NA-52	CIRCLES COACH	1.00	40,530	1.00	44,179	1.00	47,593
100	5400	OE-17	INSPECTOR I	0.88	53,060	1.88	121,263	1.20	78,863
260	5400	OE-17	INSPECTOR I	2.32	138,484	1.32	78,175	2.00	132,303
280	5400	OE-17	INSPECTOR I	0.80	50,999	0.80	52,336	0.80	53,448
			TOTAL FULL TIME EMPLOYEES	26.00	1,461,756	21.00	1,221,781	25.00	1,466,134
			<b>TOTAL HOUSING &amp; COMM. DEVL. DEPT.</b>	<b>26.00</b>	<b>1,461,756</b>	<b>21.00</b>	<b>1,221,781</b>	<b>25.00</b>	<b>1,466,134</b>



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

Run Date: 01/22/16

ACCT	FD	JC	WP-GR	POSITION CLASS	FY 2015		FY 2016		FY 2017		
					FTE	BUDGET	FTE	BUDGET	FTE	BUDGET	
<b>Housing &amp; Comm. Dev. Administration-FT CDBG Fund</b>											
26061100	61010	260	7970	GE-40	HOUSING SERVICES MANAGER	0.50	52,609	0.50	52,789	0.50	54,152
Total						0.50	52,609	0.50	52,789	0.50	54,152
<b>Housing Administration-FT Section 8 Fund</b>											
28061100	61010	280	7625	GE-40	HOUSING SERVICES MANAGER	0.25	26,303	0.25	26,395	0.25	27,076
Total						0.25	26,303	0.25	26,395	0.25	27,076
<b>Housing Administration-FT General Fund</b>											
10061100	61010	100	7625	GE-40	HOUSING SERVICES MANAGER	0.25	26,303	0.25	26,408	0.25	27,076
Total						0.25	26,303	0.25	26,408	0.25	27,076
<b>Section 8-Voucher Program-FT</b>											
28061600	61010	280	0225	GE-25	SECRETARY	2.00	83,202	2.00	85,941	1.00	37,104
28061600	61010	280	8750	GE-27	ASSISTED HOUSING SPECIALIST	6.00	305,550	4.00	223,776	5.00	248,388
28061600	61010	280	8775	GE-33	ASSISTED HOUSING SUPERVISOR	1.00	57,804	1.00	63,056	2.00	142,326
28061600	61010	280	5400	OE-17	INSPECTOR I	0.80	50,999	0.80	52,336	0.80	53,448
Total						9.80	497,554	7.80	425,109	8.80	481,266
<b>Section 8-Voucher Program-FT General Fund</b>											
10061600	61010	100	8750	GE-27	ASSISTED HOUSING SPECIALIST	0.00	0	2.00	90,072	0.00	0
Total						0.00	0	2.00	90,072	0.00	0
<b>General Housing Inspection-General Fund</b>											
10061700	61010	100	5400	OE-17	INSPECTOR I	0.88	53,060	1.88	121,263	1.20	78,863
10061700	61010	100	5750	GE-35	SENIOR HOUSING INSPECTOR	1.00	77,316	1.00	77,565	1.00	79,938
10061700	61010	100	8875	GE-26	PERMIT CLERK	0.50	24,824	1.00	49,804	1.00	50,885
Total						2.38	155,200	3.88	248,632	3.20	209,686
<b>General Housing Inspection-CDBG Fund</b>											
26061700	61010	260	5400	OE-17	INSPECTOR I	1.32	82,086	0.32	20,293	1.00	66,810
26061700	61010	260	8875	GE-26	PERMIT CLERK	0.50	24,824	0.00	0	0.00	0
Total						1.82	106,910	0.32	20,293	1.00	66,810
<b>Lead Paint Grant - Lead Fund</b>											
27561211	61010	275		GE-32	HEALTHY HOMES PROGRAM SUP	0.25	15,488	0.00	0	0.00	0
27561211	61010	275		GE-32	LEAD PAINT HAZ CONTROL PROC	0.90	58,926	0.00	0	1.00	65,966
27561211	61010	275		GE-30	HEALTHY HOMES PROGRAM INSP	0.25	12,461	0.00	0	0.00	0
27561211	61010	275		GE-26	LEAD PAINT ASSISTANT	0.80	31,589	0.00	0	1.00	39,129
27561211	61010	275		GE-30	LEAD PAINT INSPECTOR	0.80	47,047	0.00	0	2.00	96,924
Total						3.00	165,511	0.00	0	4.00	202,019

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

Run Date: 01/22/16

ACCT	FD	JC	WP-GR	POSITION CLASS	FY 2015		FY 2016		FY 2017		
					FTE	BUDGET	FTE	BUDGET	FTE	BUDGET	
<b>Rehab Program-FT CDBG</b>											
26061300	61010	260	5400	OE-17	INSPECTOR I	1.00	56,397	1.00	57,882	1.00	65,493
26061300	61010	260		GE-33	REHABILITATION SUPERVISOR	1.00	69,251	1.00	71,826	1.00	73,376
26061300	61010	260	0225	GE-25	SECRETARY	1.00	44,845	1.00	44,153	1.00	44,910
26061300	61010	260		GE-27	REHABILITATION SPECIALIST	1.00	50,430	1.00	50,595	1.00	51,689
Total						4.00	220,924	4.00	224,456	4.00	235,468
<b>Community Dev. Block Grant Admin./Monitoring</b>											
26061800	61010	260	9200	GE-34	COMMUNITY DEVELOP SPECIALIST	1.00	59,920	1.00	63,448	1.00	69,010
Total						1.00	59,920	1.00	63,448	1.00	69,010
<b>Circles - FT</b>											
10061922	61010	100	9200	NA-52	CIRCLES COACH	1.00	40,530	1.00	44,179	1.00	47,593
10061922	61010	100		GE-29	CIRCLES COORDINATOR	0.00	0	0.00	0	1.00	45,978
Total						1.00	40,530	1.00	44,179	2.00	93,571
<b>HEALTHY HOMES- FT</b>											
10061135	61010	100		GE-32	HEALTHY HOMES PROGRAM SUP	0.75	46,466	0.00	0	0.00	0
10061135	61010	100		GE-32	LEAD PAINT HAZ CONTROL PROC	0.10	6,523	0.00	0	0.00	0
10061135	61010	100		GE-30	HEALTHY HOMES PROGRAM INSP	0.75	37,382	0.00	0	0.00	0
10061135	61010	100		GE-26	LEAD PAINT ASSISTANT	0.20	7,907	0.00	0	0.00	0
10061135	61010	100		GE-30	LEAD PAINT INSPECTOR	0.20	11,715	0.00	0	0.00	0
Total						2.00	109,994	0.00	0	0.00	0
<b>TOTAL HOUSING SERVICES &amp; COMM. DEVL. DEPT</b>						<b>26.00</b>	<b>1,461,756</b>	<b>21.00</b>	<b>1,221,781</b>	<b>25.00</b>	<b>1,466,134</b>

## Capital Improvement Projects by Department/Division

<b>HOUSING &amp; COMMUNITY DEV</b>					
CIP Number	Capital Improvement Project Title	FY 14 Actual Expense	FY 15 Actual Expense	FY 16 Adopted Budget	FY 17 Recomm'd Budget
1001002	MAINT OF VACANT/ABANDONED	3,934	17,908	0	0
1001021	HTF - WASHINGTON NEIGHBOR	8,418	0	0	0
1001247	HISTORIC REV LOAN-PREMIER	0	0	0	0
1002180	NBHD STABILIZATION GRANT	51,341	38,334	0	0
1002269	IFA OUR HOME GRANT	0	0	0	0
1002270	HTF - #13-17	92,968	0	0	0
1002285	IFA HOUSING TRUST 11-19	0	0	0	0
1002340	HEALTHY HOMES GRANT	78,458	0	0	0
1002443	IFA HOUSING TRUST 12-14	11,256	0	0	0
1002498	LEAD SAFE FOR KIDS GRANT	49,963	0	0	0
1002500	1921 MADISON ST PURCHASE	54,834	0	0	0
1002566	DT PROP ACQUISITION	112,282	0	0	0
1011002	PROBLEM PROPERTIES MGMT	71,503	21,042	0	0
1011595	HOMEOWNERSHIP GRANTS-TARG	230	65,926	0	0
1021002	MAINT OF VACANT/ABANDONED	7,811	4,184	35,000	0
1021231	PURCHASE/RESALE/REHAB	22,812	0	0	0
1021595	HOMEOWNERSHIP GRANTS-TARG	16,849	0	0	0
2601065	RESIDENTIAL REHAB PROGRAM	118,970	192,705	159,234	159,234
2601231	PURCHASE/RESALE/REHAB	205	0	0	0
2601232	LEAD PAINT ABATEMENT PROG	37,016	0	0	60,000
2601233	RENTAL REHAB UNIT	0	17,008	50,817	50,000
2601234	FIRST TIME HOMEBUYER PROG	70,000	70,000	40,000	50,000
2601237	HISTORIC PRESERVATION GRA	0	5,000	0	0
2681021	HTF - WASHINGTON NEIGHBOR	0	56,013	0	163,046
2682270	HTF - #13-17	0	59,315	0	0
2682285	IFA HOUSING TRUST 11-19	0	66,510	0	0
2682443	IFA HOUSING TRUST 12-14	0	2,214	179,074	0
2701065	RESIDENTIAL REHAB PROGRAM	97,741	50,066	34,000	30,000
2701250	HOME-RENTAL FIVE POINTS	0	0	0	0
2752429	LEAD HZRD REDUC PRG	1,033,845	2,100	0	807,740
3601595	HOMEOWNERSHIP GRANTS-TARG	0	159,968	251,246	480,503
3602573	CHI	0	205,919	0	125,000
<b>HOUSING &amp; COMMUNITY DEV</b>	<b>TOTAL</b>	<b>1,940,436</b>	<b>1,034,211</b>	<b>749,371</b>	<b>1,925,523</b>

**City of Dubuque  
Recommended Capital Improvement Program Summary  
Fiscal Year 2017-2021**

<b>PROGRAM/DEPT</b>	<b>PROJECT DESCRIPTION</b>	<b>SOURCE OF FUNDS</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>TOTAL</b>	<b>PAGE</b>
<b>HOUSING AND COMMUNITY DEVELOPMENT</b>									
<b>Community and Economic Development</b>									
	Homeownership Grants for Purchase/Rehab/Resale	Greater Downtown TIF, Housing TIF, Loan Repayments, General Fund, Sale Proceeds	\$ 480,503	\$ 751,776	\$ 1,123,105	\$ 1,684,420	\$ 1,845,965	\$ 5,885,769	348
	Homeowner Rehabilitation Program	RRP Repayments, CDBG	\$ 189,234	\$ 189,234	\$ 189,234	\$ 189,234	\$ 189,234	\$ 946,170	350
	Washington Neighborhood Home Purchase Program	IFA Trust, IFA Trust Loan Repayments	\$ 163,046	\$ 163,546	\$ 164,046	\$ 164,546	\$ 165,046	\$ 820,230	352
	First-Time Home Buyer Program	CDBG	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000	353
	Rental Dwelling Rehabilitation Programs	CDBG	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000	354
	Lead Based Paint Hazard Control	HUD Lead Grant, HUD Lead Grant	\$ 807,740	\$ 840,900	\$ 267,660	\$ -	\$ -	\$ 1,916,300	355
	Washington Neighborhood Housing Initiative	Greater Downtown TIF	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ -	\$ 500,000	356
	Lead Hazard Reduction Program- CDBG	CDBG Grant	\$ 60,000	\$ 71,000	\$ 14,400	\$ -	\$ -	\$ 145,400	357
	Total - Housing and Community Development Department		\$ 1,925,523	\$ 2,241,456	\$ 1,983,445	\$ 2,263,200	\$ 2,300,245	\$ 10,713,869	