

Purchase of Services

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DEPARTMENT/DIVISION: Purchase Of Services
RESPONSIBILITY: Erica Haugen, Community Development Specialist

Purchase of services activities are those services that the City feels fit the goals and priorities of the City and are not required to be provided or would not be provided in the normal course of City business. In Fiscal Year 2014, an application process was implemented for the funding of purchase of service agencies.

The FY 2020 budget recommends an allocation of \$100,000 in General Fund and \$30,000 in Community Development Block Funds for a total of \$130,000 to fulfill some of the recommendations of the Community Development Advisory Commission.

The recommendation of the Community Development Advisory Commission will be made to City Council after the FY 2020 budget is adopted on March 7, 2019.

The FY 2019 purchase of service grants will not be awarded by the Community Advisory Commission until January 2019 when Community Development Block Grant funds are released.

The following purchase of service agencies have received funding in the past:

Agency	FY 2019	Funding Source
Area Residential Care	\$12,777	General Fund
Four Mounds HEART Program	\$10,000	CDBG
The Dream Center	\$10,221	General Fund
Operation New View	\$25,000	General Fund
Lutheran Services in Iowa	\$3,833	General Fund
The Fountain of Youth Program	\$12,774	General Fund
Crescent Community Health Center	\$25,000	General Fund
Dubuque YMCA/YWCA	\$12,777	General Fund
East Central Development Corporation	\$12,777	General Fund
Opening Doors	\$12,777	General Fund
Riverview Center	\$12,777	General Fund
St. Mark Youth Enrichment	\$12,777	General Fund
Total	\$163,490	

Contracted services are services that the City would have within its organization regardless of who provides the service. Contracted services in many cases leverage other resources that would not normally be available to the City. An example is the Dubuque Humane Society which provides a heightened level of service for animal control over what the City would provide for animals.

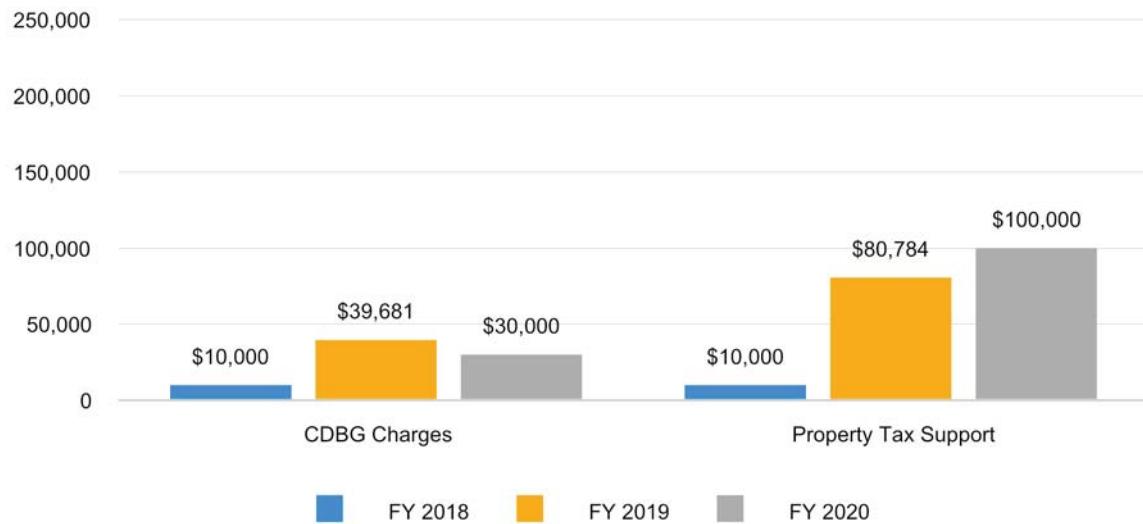
The contracted service agencies that received a 10% reduction in their service contract in FY 2018 are recommended to be fully funded in FY 2020. The following agencies have received or are being recommended to receive funding as contracted services within other departments:

Agency	Department	FY 2019	FY 2020	Funding Source
America's River Corporation	Economic Development	\$10,000	\$10,000	General Fund
Community Foundation of Greater Dubuque - Project HOPE	Economic Development	\$75,000	\$75,000	General Fund
Community Foundation of Greater Dubuque - Every Child Every Promise	Housing	\$22,500	\$25,000	General Fund
Community Foundation of Greater Dubuque - Inclusive Dubuque	Economic Development	\$75,000	\$75,000	General Fund
Crescent Community Health Center - Operating	Health Services	\$25,000	\$25,000	General Fund
Crescent Community Health Center - Engine House #1 Rent	Health Services	\$—	\$25,000	General Fund
Dubuque Area Convention & Visitors Bureau	Economic Development	\$1,134,522	\$1,121,130	General Fund
Dubuque Area Labor Management Council	Economic Development	\$30,000	\$30,000	General Fund
Dubuque Main Street	Economic Development	\$74,276	\$76,653	General Fund
DuRide	Transit	\$25,000	\$25,000	General Fund
ECIA Membership Dues	Planning	\$29,395	\$30,548	General Fund
ECIA Prosperity Iowa	Economic Development	\$5,085	\$5,085	General Fund
ECIA Transportation Planning	Engineering	\$20,000	\$20,000	General Fund
ECIA Continuum of Care Grant Administration	Housing	\$35,000	\$40,000	General Fund
Greater Dubuque Development Corporation - Retail Expansion/Marketing/ Workforce	Economic Development	\$586,088	\$586,088	Land Sales
Greater Dubuque Development Corporation - Director of Sustainable Innovation	Economic Development	\$100,000	\$100,000	General Fund
Greater Dubuque Development Corporation - True North	Economic Development	\$100,000	\$100,000	GDTIF
Hills & Dales: Senior Center	Recreation	\$18,200	\$18,200	CDBG
Humane Society	Health Services	\$129,271	\$132,891	General Fund
Operation New View	Housing	\$19,756	\$89,756	General Fund
Operation New View: Head Start Program - 18th St Rent	Housing	\$25,000	\$25,000	General Fund
Washington Tool Library	Neighborhood Development	\$15,790	\$15,790	CDBG
Total		\$ 2,554,883	\$ 2,651,141	

PURCHASE OF SERVICE

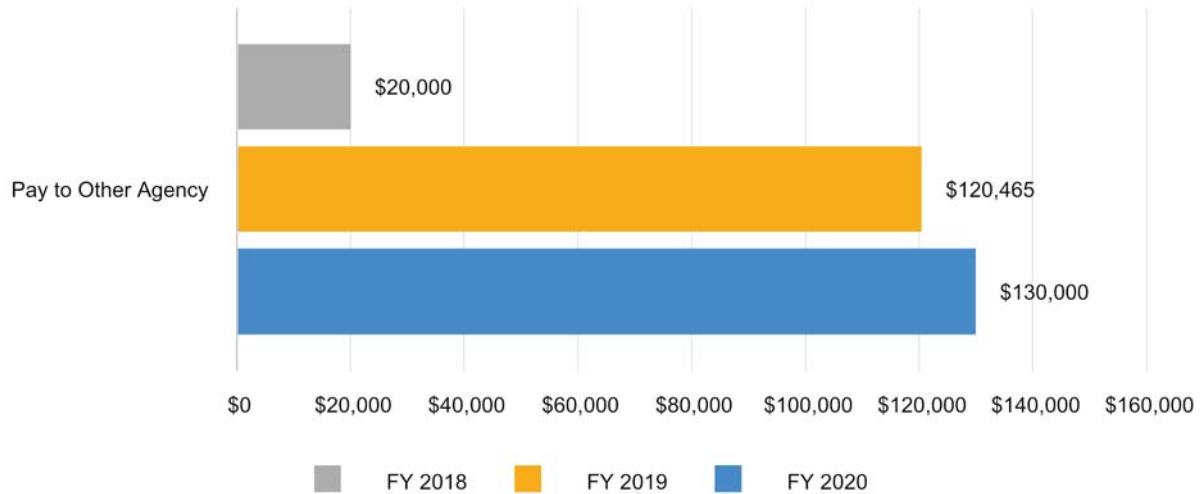
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Resources and Property Tax Support



Purchase of Services is supported by no full-time equivalent employees. Pay to other agencies accounts for 100% of the department expense as seen below. Overall, the departments' expenses are expected to increase by 7.92% in FY 2020 compared to FY 2019.

Expenditures by Category by Fiscal Year



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Recommended Operating Expenditure Budget - Department Total
79 - PURCHASE OF SERVICES

Fund	Account	Account Title	FY17 Actual Expense	FY18 Actual Expense	FY19 Adopted Budget	FY 20 Recomm'd Budget
100	62761	PAY TO OTHER AGENCY	39,478	10,000	80,784	100,000
260	62761	PAY TO OTHER AGENCY	30,489	10,000	39,681	30,000
		62 - SUPPLIES AND SERVICES	69,967	20,000	120,465	130,000
		79 - PURCHASE OF SERVICES TOTAL	69,967	20,000	120,465	130,000

Recommended Expenditure Budget Report by Activity & Funding Source

79 - PURCHASE OF SERVICES

FOUR MOUNDS HEART PROGRAM- 79115

FUNDING SOURCE: COMMUNITY DEVELOPMENT

Account	FY18 Actual Expense	FY19 Adopted Budget	FY20 Recomm'd Budget
SUPPLIES AND SERVICES	10,000	10,000	10,000
FOUR MOUNDS HEART PROGRAM	10,000	10,000	10,000
FAMILY SELF - SUFFICIENCY - 79240			

FUNDING SOURCE: COMMUNITY DEVELOPMENT

Account	FY18 Actual Expense	FY19 Adopted Budget	FY20 Recomm'd Budget
SUPPLIES AND SERVICES	—	25,000	—
FAMILY SELF - SUFFICIENCY	—	25,000	—
PURCHASE OF SERVICE-(SP5)- 79450			

FUNDING SOURCE: COMMUNITY DEVELOPMENT

Account	FY18 Actual Expense	FY19 Adopted Budget	FY20 Recomm'd Budget
SUPPLIES AND SERVICES	10,000	85,465	120,000
PURCHASE OF SERVICE-(SP5)	10,000	85,465	120,000
PURCHASE OF SERVICES TOTAL \$	20,000 \$	120,465.00 \$	130,000.00