

Housing And Community Development

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HOUSING AND COMMUNITY DEVELOPMENT DEPARTMENT

DEPARTMENT SUMMARY

Budget Highlights	FY 2018 Actual	FY 2019 Budget	FY 2020 Requested	% Change From FY 2019 Budget
<u>Expenses</u>				
Employee Expense	2,101,924	2,093,999	2,266,121	8.2 %
Supplies and Services	838,858	829,272	970,404	17.0 %
Assisted Housing Assistance Payments	4,548,201	5,208,584	5,352,062	2.8 %
Machinery and Equipment	49,972	40,011	62,743	56.8 %
Federal Building Recharge	241,077	232,880	227,850	(2.2)%
Transfer for Audit/Insurance/Legal	820	—	—	— %
Total Expenses	7,780,852	8,404,746	8,879,180	5.6 %
<u>Resources</u>				
Rental Housing Revenues	248,589	457,618	452,648	(1.1)%
Gaining Opportunities Initiative	5,014	39,500	39,500	— %
Gaining Opportunities - Restricted Private Donations	3,230	20,000	20,212	1.1 %
Escrow Deposits	10,446	13,651	12,185	(10.7)%
Miscellaneous	2,060	5,825	850	(85.4)%
Federal Building Lease Revenue	333,362	323,402	338,961	4.8 %
RRP Repayments/HOME Grant	—	3,000	3,000	— %
Continuum of Care Grant	78,691	78,691	82,411	4.7 %
HUD Resiliency Grant	32,195	98,139	60,713	(38.1)%
Lead Paint Grant	446,983	150,239	390,853	160.2 %
Family Self Sufficiency Restricted Escrow	—	—	61,053	— %
Assisted Housing	5,562,909	5,899,711	6,049,003	2.5 %
CDBG Charges	521,323	647,460	627,460	(3.1)%
Total Resources	7,244,802	7,737,236	8,138,849	5.2 %
Property Tax Support	536,050	667,510	740,331	72,821 10.9 %
Percent Self Supporting	93.11%	92.06%	91.66%	
Personnel - Authorized FTE	25.00	23.82	26.30	

SAFE AND HEALTHY HOMES SUMMARY

Budget Highlights	FY 2018 Actual	FY 2019 Budget	FY 2020 Requested	% Change From FY 2019 Budget
<u>Expenses</u>				
Employee Expense	735,001	617,051	803,745	30.3 %
Supplies and Services	176,088	178,418	217,494	21.9 %
Machinery and Equipment	49,482	24,930	43,860	75.9 %
Total Expenses	<u>960,571</u>	<u>820,399</u>	<u>1,065,099</u>	29.8 %
<u>Resources</u>				
Rental Housing Revenues	248,589	457,618	452,648	(1.1)%
Lead Paint Grant Charges	446,983	150,239	390,853	160.2 %
CDBG Charges	40,240	102,971	109,536	6.4 %
Total Resources	<u>735,812</u>	<u>710,828</u>	<u>953,037</u>	34.1 %
Property Tax Support	224,759	109,571	112,062	2.3 %
Percent Self Supporting	76.6%	86.6%	89.5%	
Personnel - Authorized FTE	8.20	7.02	9.25	

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

NEIGHBORHOOD REVITALIZATION SUMMARY

Budget Highlights	FY 2018 Actual	FY 2019 Budget	FY 2020 Requested	% Change From FY 2019 Budget
<u>Expenses</u>				
Employee Expense	338,142	405,774	434,582	7.1 %
Supplies and Services	38,201	50,674	55,536	9.6 %
Machinery and Equipment	—	7,571	606	(92.0)%
Total Expenses	<u>376,343</u>	<u>464,019</u>	<u>490,724</u>	5.8 %
<u>Resources</u>				
Escrow Deposits	10,446	13,651	12,185	(10.7)%
CDBG Charges	331,826	348,773	356,796	2.3 %
HUD Resiliency Grant	32,195	98,139	60,713	(38.1)%
RRP Repayments/HOME Grant	—	3,000	3,000	— %
Total Resources	<u>374,467</u>	<u>463,563</u>	<u>432,694</u>	(6.7)%
Property Tax Support	1,876	456	58,030	12,625.9 %
Percent Self Supporting	99.5%	99.9%	88.2%	
Personnel - Authorized FTE	4.50	4.50	4.14	

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

SUSTAINABLE LIVING SUMMARY

Budget Highlights	FY 2018 Actual	FY 2019 Budget	FY 2020 Requested	% Change From FY 2019 Budget
<u>Expenses</u>				
Employee Expense	819,644	838,994	796,361	(5.1)%
Supplies and Services	394,147	343,782	361,102	5.0 %
Assisted Housing Assistance Payments	4,548,201	5,208,584	5,352,062	2.8 %
Machinery and Equipment	199	5,210	18,277	250.8 %
Transfer for Legal	820	—	—	— %
Total Expenses	5,763,011	6,396,570	6,527,802	2.1 %
<u>Resources</u>				
Gaining Opportunities - Grant	5,014	39,500	39,500	— %
Gaining Opportunities - Restricted Private Donations	3,230	20,000	20,212	1.1 %
Continuum of Care Grant	78,691	78,691	82,411	4.7 %
Section 8 Moderate Rehab	77,362	81,630	88,634	8.6 %
Family Self Sufficiency Coordinator Grant	132,996	140,613	140,613	— %
Family Self Sufficiency Program Voucher	72,486	82,976	62,608	(24.5)%
Family Self Sufficiency Restricted Escrow	—	—	61,053	— %
Assisted Housing Assistance Payments	4,737,684	5,059,709	5,192,686	2.6 %
Assisted Housing Administration Fee	530,565	526,708	555,561	5.5 %
Assisted Housing Miscellaneous Revenue	11,816	8,075	8,901	10.2 %
Total Resources	5,649,844	6,037,902	6,252,179	3.5 %
Property Tax Support	113,167	358,668	275,623	(23.2)%
Percent Self Supporting	98.0%	94.4%	95.8%	
Personnel - Authorized FTE	10.3	10.30	10.05	

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

HOUSING ADMINISTRATION

Budget Highlights	FY 2018 Actual	FY 2019 Budget	FY 2020 Requested	% Change From FY 2019 Budget
<u>Expenses</u>				
Employee Expense	209,137	232,180	231,433	(0.3)%
Supplies and Services	77,968	79,790	169,824	112.8 %
Machinery and Equipment	291	2,300	—	— %
Total Expenses	<u>287,396</u>	<u>314,270</u>	<u>401,257</u>	<u>27.7 %</u>
<u>Resources</u>				
Miscellaneous	2,060	5,825	850	(85.4)%
CDBG Charges	149,258	195,716	161,128	(17.7)%
Total Resources	<u>151,318</u>	<u>201,541</u>	<u>161,978</u>	<u>(19.6)%</u>
Property Tax Support	136,078	112,729	239,279	112.3 %
Percent Self Supporting	52.7%	64.1%	40.4%	
Personnel - Authorized FTE	2.00	2.00	2.25	
* Includes Housing Director (excluding Assisted Housing allocation) and CD Specialist.				

HISTORIC FEDERAL BUILDING MAINTENANCE SUMMARY

Budget Highlights	FY 2018 Actual	FY 2019 Budget	FY 2020 Requested	% Change From FY 2019 Budget
<u>Expenses</u>				
Supplies and Services	151,314	176,608	166,448	(5.8)%
Machinery and Equipment	—	—	—	— %
Federal Building Recharge	241,077	232,880	227,850	(2.2)%
Total Expenses	<u>392,391</u>	<u>409,488</u>	<u>394,298</u>	<u>(3.7)%</u>
<u>Resources</u>				
Historic Fed. Bldg Leases	331,780	323,402	338,961	4.8 %
Total Resources	<u>333,361</u>	<u>323,402</u>	<u>338,961</u>	<u>4.8 %</u>
Federal Building Surplus (Deficit)	(59,030)	(86,086)	(55,337)	(35.7)%
Percent Self Supporting	85.0%	79.0%	86.0%	

Improvement Package Summary

1 of 8

This improvement package would fund the purchase of one new mid-sized car for shared use by the Rental Licensing & Inspections Supervisor and Seasonal Code Enforcement Inspector. The seasonal position was approved in FY19 along with another Inspector 1 position. There were no additional vehicles budgeted. The additional vehicle will ensure that the inspection staff can be responsive to inspection needs without delays caused by sharing vehicles. Timely and efficient code enforcement services support livable neighborhoods and housing and contributes to a vibrant community.

Related Revenue:	\$ 20,910	Tax Funds	Non-Recurring	Recommend - Yes
Property Tax Impact:	<u>\$ 0.0082</u>	0.08%		
Activity:	General Housing Inspection			

2 of 8

This improvement package would provide funding for an additional full-time Inspector I position (+1.0 FTE). The additional Inspector I position would allow for continued improvement of effective code enforcement services. Recent escalations in enforcement, including the tiered inspections policy and the first designation of a priority category property owner/agent, have had a meaningful impact on the effectiveness of code enforcement. The enforcement on challenged properties in an effort to achieve goals of the enhanced code has caused the routine rental inspection cycle to be extended. Non-recurring cost includes a mid-size car, computer, tablet and smartphone. Revenue is based on 2.7 inspections per day. Effective and meaningful code enforcement and routine rental inspections contribute to Council's goals of a vibrant community with livable neighborhoods and housing.

Related Cost:	\$ 85,437	Tax Funds	Recurring	Recommend - No
Related Cost:	\$ 24,587	Tax Funds	Non-Recurring	
Related Revenue:	\$ 40,356	Inspection Fees/Fines	Recurring	
Net Cost:	<u>\$ 73,670</u>			
Property Tax Impact:	<u>\$ 0.029</u>	0.28%		
Activity:	General Housing Inspection			

3 of 8

This improvement package would provide funding for a full-time Assistant Housing & Community Development Director (GE-36). The Housing & Community Development Department consists of three major activities: Code Enforcement, Assisted Housing and Community Development with many programs under each activity, accounting for the management of \$20,000,000 of the city-wide annual budget. Additionally, the department is currently administering the National Disaster Resiliency Grant for \$8.5 million and an additional \$3.5 million Lead and Healthy Homes grant. These programs require extensive oversight to ensure all federal regulations and requirements are followed, and are administered at \$5,000 to \$50,000 per project. Therefore the department is overseeing hundreds of individual projects per year all across the city. The Housing & Community Development Director spends an average of 25 hours away from the office to attend meetings during the standard work week. Additionally, the Director is responsible for attending all Boards & Commission meetings that occur outside of the standard work week. The daily work required to efficiently maintain current programming requires at least 60 hours of oversight in a work week. This daily work includes approving loans for all programs, approving purchases for the department, reviewing and drafting programs for Community Development Block Grants, overseeing Purchase of Service Agreements and quarterly reports, monthly staff and supervisor meetings, review of files for compliance with regulations for two federal programs and two federal grants, approval of bids and recommendation for award, home site visits throughout the community, determination on appeals, NDRC committee review of applications, project closeouts, and general employee supervision. Currently, the community development piece of the department needs additional oversight to help build the new Gaining Opportunities platform. This program

would implement strategies to lift people out of poverty and become self-sufficient, but also connects people to community resources and aims to build social capital for residents. This focus will require extensive attention from an executive level staff to leverage partners into an impactful program. The Housing & Community Development Director will be unable to provide sufficient oversight of this program, or other federally funded programs without additional staff that can remain on-site and supervise employees. Non-recurring cost includes a computer, tablet and smartphone.

Related Cost:	\$ 110,731	Tax Funds	Recurring	Recommend - No
Related Cost:	\$ 3,677	Tax Funds	Non-Recurring	
Total Cost:	<u>\$ 114,408</u>			
Property Tax Impact:	\$ 0.045	0.44%		
Activity:	Administration			

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This improvement package would provide funding to establish an emergency relocation fund for tenants that area displaced from their rental units due to a Section 108 or Section 109 condemnation. When the City Council adopted the tiered inspection program, a piece of this program was to establish this emergency relocation fund to protect the most vulnerable residents. Relocations required due to a condemnation of a property in most cases can be assessed as a cost to the landlord of the property, however this cost is not always recovered. This fund allows for the emergency relocation of those that would otherwise be homeless due to the condemnation of the property.

Related Cost:	\$ 4,950	Tax Funds	Recurring	Recommend - Yes
Property Tax Impact:	\$ 0.0019	0.02%		
Activity:	Vacant/Abandoned Property			

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This improvement package would fund the purchase of a 20 foot extension ladder for the Rehabilitation Inspector to improve inspections. The ladder would enable accessibility to view items that require close up viewing and also take pictures in order to show residents in the assessment of items (roofs, chimneys, gutter) that will need to be addressed. This improvement request meets the City Council goals for Financial Responsible, High-Performance City-Organization: Sustainable, Equitable, and Effective Service Delivery and the priorities for the CHANGE Initiative.

Related Cost:	\$ 256	Tax Funds	Non-Recurring	Recommend - Yes
Property Tax Impact:	\$ 0.0001	—%		
Activity:	Rehabilitation Program			

6 of 8

This improvement package would provide two standing desks and two floor mats for the Assisted Housing Coordinator and Assisted Housing Specialist. The requested equipment contributes to an ergonomically friendly work environment, reduces back pain and fatigue, and may contribute to other potential health related benefits, including but not limited to, reduced risk of obesity, diabetes, and cardiovascular disease. Another benefit of a standing desk is an increase in focus, alertness, and activity level. When standing, it is easier to release restless energy. This improvement request meets the City Council goals for Financial Responsible, High-Performance City-Organization: Sustainable, Equitable, and Effective Service Delivery.

Related Cost:	\$ 1,242	Tax Funds	Non-Recurring	Recommend - Yes
Property Tax Impact:	\$ 0.0005	—%		
Activity:	Assisted Housing			

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This improvement package would provide funding for the removal of existing cubical walls and renovation and/or refurbishing to create collaborative workspace that would accommodate additional staff as staffing and spatial needs of the housing inspections team evolves. Currently there are six cubicles and one office space in the inspection staff office space. There are nine staff members that will be occupying the space when fully staffed which includes two currently vacant Lead & Healthy Homes Program Inspector positions and one vacant Seasonal Code Enforcement Inspector position. In addition, there is a separate improvement request for an additional Inspector included in the FY20 budget. Inspection staff have increased mobile devices for field data entry which has lessened the physical office space required per inspector, thus there is an opportunity to have more inspection staff work in the same space with minimal renovations. Continued effective and efficient inspections and code enforcement services contribute to Council's goal of a vibrant community and livable neighborhoods and housing.

Related Cost: \$ 25,000 Tax Funds Non-Recurring **Recommend - No**
Property Tax Impact: \$ 0.0098 0.09%
Activity: General Housing Inspection

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This improvement package would provide additional funding to Operation New View Community Action Agency. The \$70,000 amount was arrived at after representatives from Dubuque, Delaware and Jackson County and the City of Dubuque met to identify the funding gap that must be covered to keep the organization functional. Providing this funding will stabilize ONV and allow them to move forward with a plan to secure additional outside funding to meet the needs of low-income individuals.

Related Cost: \$ 70,000 Tax Funds Recurring **Recommend - Yes**
Property Tax Impact: \$ 0.0275 0.27%
Activity: Administration

Significant Line Items

Employee Expense

1. FY 2020 employee expense reflects a 1.5% wage package increase.
2. The Iowa Public Employee Retirement System (IPERS) City contribution of 9.44% is unchanged from FY 2019 The employee contribution of 6.29% is unchanged from FY 2019.
3. The City portion of health insurance expense decreased from \$1,193 in FY 2019 to \$921 in FY 2020 per month per contract which results in an annual cost savings of \$40,936 or 22.77%.
4. Sick leave payout decreased from \$840 in FY 2019 to \$0 in FY 2020.
5. The Lead-Based Paint Hazard Control Grant Program was awarded in FY19. An increase in full-time equivalents relating to this grant are as follows (3.75 positions):
 - a. +0.37 FTE Lead Paint Hazard Program Supervisor (\$40,113)
 - b. +0.62 FTE Lead Paint Assistant (\$42,096)
 - c. +1.24 FTE Lead Paint Inspectors (\$92,165)
6. During Fiscal Year 2019, the following personnel changes were approved:
 - a. +1.0 FTE Assisted Housing Specialist position added (+\$63,362)
 - b. -1.0 FTE Circles Coach position eliminated (-\$63,049)

- c. +1.0 FTE Grant Administrator position reassigned from Budget Office to Housing Department (+\$89,767)
 - d. -0.75 FTE Resiliency Coordinator partially reassigned to supervise the Lead-Based Paint Hazard Control Grant Program (-\$81,312)
7. The Fiscal Year 2020 budget includes the following changes in the funding allocation of positions:
- a. Housing and Community Development Director
 - i. +0.25 FTE to General Fund (+\$34,139)
 - ii. -0.25 FTE from CDBG Fund (-\$34,139)
 - b. Assisted Housing Specialist (2 Positions)
 - i. +1.00 FTE to General Fund (+\$73,107)
 - ii. -1.00 FTE from Assisted Housing Fund (-\$73,107)

Supplies & Services

- 8. Mainstream Vouchers Housing Assistance Payments increased from \$161,640 in FY 2019 to \$168,912 in FY 2020. FY 2018 actual was \$147,075. This line item represents special vouchers for disabled households only and is based on 40 vouchers that are available to be used. The revenue is based on Fiscal Year 2018 actual housing assistance paid and actual vouchers utilized.
- 9. Port-Out Voucher Housing Assistance Payments increased from \$581,760 in FY 2019 to \$640,284 in FY 2020 based on 52 units per month (54 units in FY 2019) based on calendar year 2018. FY 2018 actual was \$657,595. 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. Other housing authorities are not absorbing the housing assistance payments as they have done in the past and the cost is double of what it is in Dubuque.
- 10. Tenant Protection Housing Assistance Payments increased from \$21,912 in FY 2019 to \$27,480 in FY 2020 based on 8 units per month (8 units in FY 2019). FY 2018 actual was \$22,364.
- 11. Homeowner Housing Assistance Payments decreased from \$50,136 in FY 2019 to \$42,600 in FY 2020 based on 13 units per month (14 units in FY 2019). FY 2018 actual was \$42,845. This line item represents assistance for a Assisted Housing participants to buy a house.
- 12. Port-in Voucher Assistance Payments decreased from \$10,481 in FY 2019 to \$6,261 in FY 2020 and is based on 13 vouchers. FY 2018 actual was \$6,261 based on 22 vouchers. The City is absorbing vouchers to increase utilization which decreases this line item but increased the HUD Administrative Fee revenue line item. This line item is the projected housing assistance payments for administering other Housing Agencies' vouchers within the City of Dubuque. This amount is reimbursed by the other Housing Agencies and has an offsetting revenue line item.
- 13. Housing Assistance Payments increased from \$4,329,831 in FY 2019 to \$4,411,433 in FY 2020. FY 2020 is based on 779 vouchers and FY 2019 was based on 769 vouchers. FY 2018 actual was \$3,628,622. These housing assistance payments exclude any payments for mainstream, port-out, port-in, tenant protection, and homeowner assistant payments which are budgeted in separate line items.
- 14. In total for all types of vouchers, the City is authorized to use 1,072 vouchers and is at 857 vouchers as of October 2018 and has budgeted for 909 vouchers in FY 2020.
- 15. Family Self-Sufficiency Payments increased from \$120,189 in FY 2019 to \$130,306 in FY 2020 based on the projected amount earned and to be paid out to participants from HUD housing assistance payments. FY 2018 actual was \$168,293. Family Self-Sufficiency contracts are for a term

of five years and there are several contracts that are at the end of their term and the participants will graduate from the program and will earn the Family Self-Sufficiency escrow.

16. The budgeted administrative cost of the Housing Choice Voucher Program decreased from \$834,310 in FY 2019 to \$807,237 in FY 2020. Administrative revenue of the Housing Choice Voucher Program increased from \$669,514 in FY 2019 to \$710,099 in FY 2020. The resulting Housing Choice Voucher Program deficit decreased from \$164,796 in FY 2019 to \$97,138 in FY 2020. This deficit is funded by property taxes.

Machinery & Equipment

17. Equipment replacement items include (\$62,743):

<u>CDBG Rehab</u>		
Smart Phone (1.00)	\$	350
<u>Assisted Housing</u>		
Computer Tablet (1.00)	\$	760
Smart Phones (1.00)	\$	350
Desktop (7.00)	\$	15,925
Recommended Improvement Package	\$	6,448
Total Equipment	\$	<u>62,743</u>

Revenue

18. Federal Building Leases increased from \$323,402 in FY 2019 to \$338,961 in FY 2020. The detail of the lease revenue is as follows:

Tenant	Sq. Feet Leased	FY 2020
Juvenile Court	4,485	\$ 62,808
Iowa State University Extension	835	\$ 10,321
Dubuque Area Labor Management Council	681	\$ 8,172
Dubuque County Task Force	1,123	\$ 19,184
United States Post Office	17,034	\$ 238,476
Total		<u>338,961</u>

19. The Lead Hazard Control Program was awarded \$2.9 million for lead hazard reduction and \$581,000 for health and safety repairs and remediation's from HUD in FY 2019. The grant performance period is anticipated to be March 2019 through September 2022. In this performance period 120 units will receive an average of \$14,000 to be made lead safe.
20. HUD Resiliency grant funds of \$60,713 will be received in FY 2020 for the HUD Resiliency Project Coordinator and Grant Administrator employee expense. Beginning in Fiscal Year 2020, \$57,774 in administrative expenses will need to be covered by the General Fund.
21. Community Development Block Grant (CDBG) revenue is received annually from the U.S. Department of Housing and Urban Development (HUD). The FY 2020 allocation of \$1,073,776 is anticipated to be increased based on the FY 2019 actual. CDBG is used to fund eligible operating and capital improvement programs. CDBG requirements separate dollars under three categories of

spending: Administration, Public Service and Uncapped. The only category that affects the general fund is spending for administration.

22. HUD Voucher Administration Fee increased from \$525,625 in FY 2019 to \$566,697 in FY 2020. FY 2018 actual was \$530,565. Housing administrative fees increased due to HUD increasing the percentage of the administrative fee funded. In calendar year 2017, HUD funded 77% of the administrative fee and in calendar year 2018 HUD funded 79%.
23. HUD Housing Assistance Payments increased from \$5,059,709 in FY 2019 to \$5,192,686 in FY 2020. FY 2018 actual was \$4,737,684. These revenues are based on the number of vouchers budgeted for all types of vouchers, which is 909 in FY20 Budget. The FY 2019 budget was based on 902 vouchers. In calendar year 2018, the City is at 857 vouchers.
24. Family Self-Sufficiency Program participant escrow paid by HUD decreased from \$81,768 in FY 2019 to \$60,204 in FY 2020 based on a decrease of participants reaching the end of their contracts which results in a decreased amount of earned income and monthly escrow payments. FY 2018 actual was \$72,486. There are 65 participants currently enrolled in the FSS program and nine additional participants signing contracts in December. In calendar year 2017, there were 90 participants served and to-date in calendar year 2018 there were 81 participants served. When a participant increases household income their HUD housing assistance payment is reduced and put into an escrow for the participant.
25. The following chart shows the changes in inspection revenue (FY 2020 budget based on revenue-to-date):

	FY 2018 Actual	FY 2019	FY 2020	Change
Rental Licenses	\$ 173,105	\$ 318,508	\$ 334,325	\$ 15,817
Dwelling Inspection Fee	\$ 32,376	\$ 80,719	\$ 80,000	\$ (719)
Complaint Inspection Fee	\$ 1,325	\$ 2,720	\$ 2,000	\$ (720)
Penalties	\$ 14,580	\$ 25,019	\$ 16,260	\$ (8,759)
Court Costs	\$ 15,245	\$ 17,841	\$ 19,938	\$ 2,097
Total Inspection Revenues	\$ 206,806	\$ 401,947	\$ 416,325	\$ 7,716

FY 2018 Actual rental license revenue was significantly below the budget of \$291,342 due to delays in the rental license renewal mailing. The delay was in part intentional to include information about the anticipated adoption of the tiered inspection policy, however further delays were caused by technical difficulties experienced when running the annual rental license renewal mailings through the new rental licensing software. These delays caused the license renewal revenue to extend into FY19. The delay resulted in approximately \$90,000 of rental license revenue being collected in the first two months of FY19.

26. During Fiscal Year 2019, a \$5 increase to the structure component of the rental license fee was approved. The impact to the rental license fee by structure type is as follows:

Rental License Type	Single Family	Duplex	4-Plex	12-Plex	10 Room Boarding House	FY 18 Licensing Fee	FY19 Licensing Fee
Structure	1	1	1	1	1	\$ 25.00	\$ 30.00
Dwellings	1	2	4	12	—	\$ 20.00	\$ 20.00
Rooming Units	—	—	—	—	10	\$ 10.00	\$ 10.00
FY18 Licensing Fee	\$ 45.00	\$ 65.00	\$ 105.00	\$ 265.00	\$ 125.00		
FY19 Licensing Fee	\$ 50.00	\$ 70.00	\$ 110.00	\$ 270.00	\$ 130.00		

There are 3,465 licensed structures as of October 2018. The \$5 increase per structure is estimated to generate an additional \$17,325 in FY 2020.

Miscellaneous

27. General Housing Inspection is 91.4% self-supporting in FY 2020 versus 88.5% self-supporting in FY 2019.

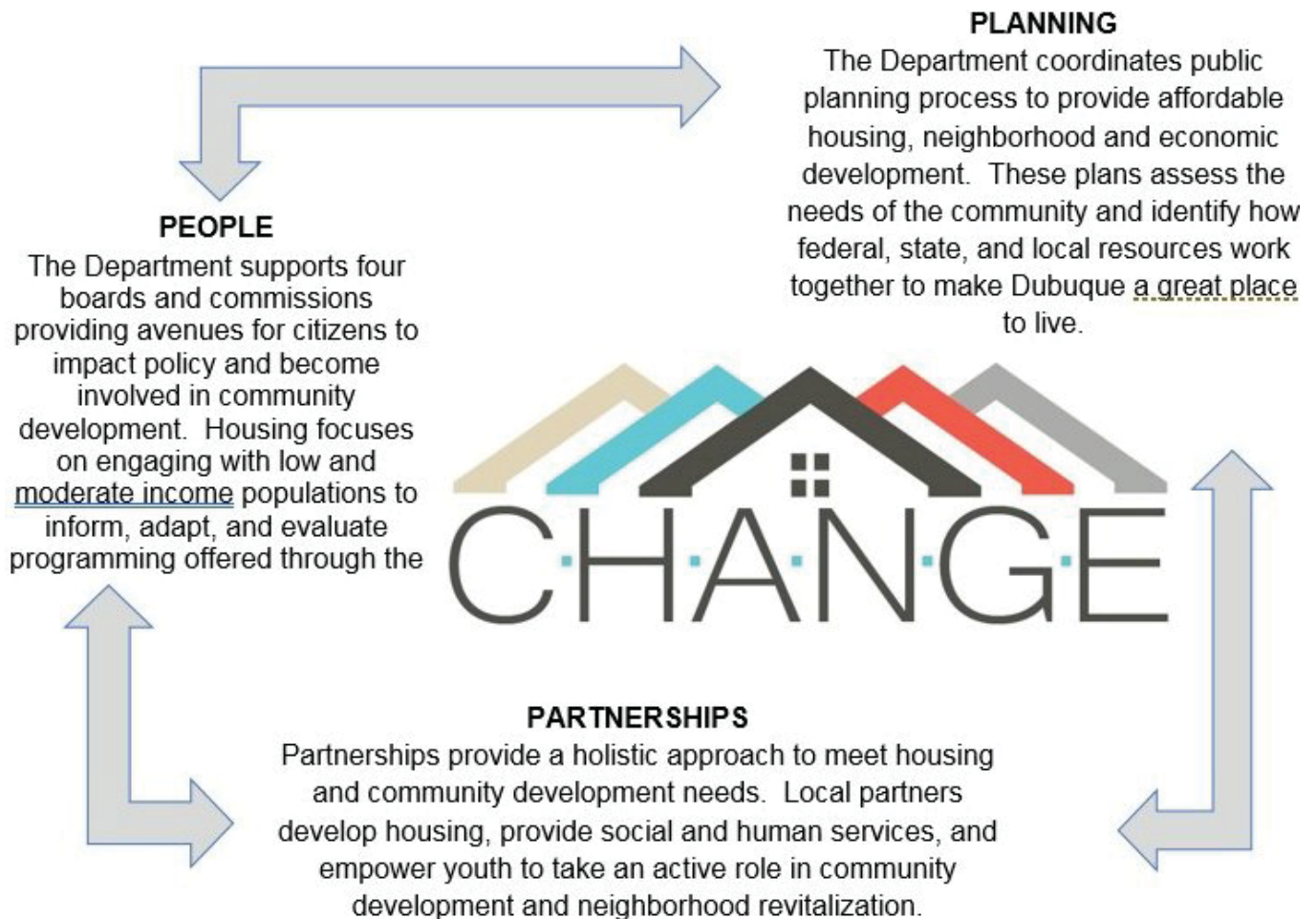
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HOUSING AND COMMUNITY DEVELOPMENT

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



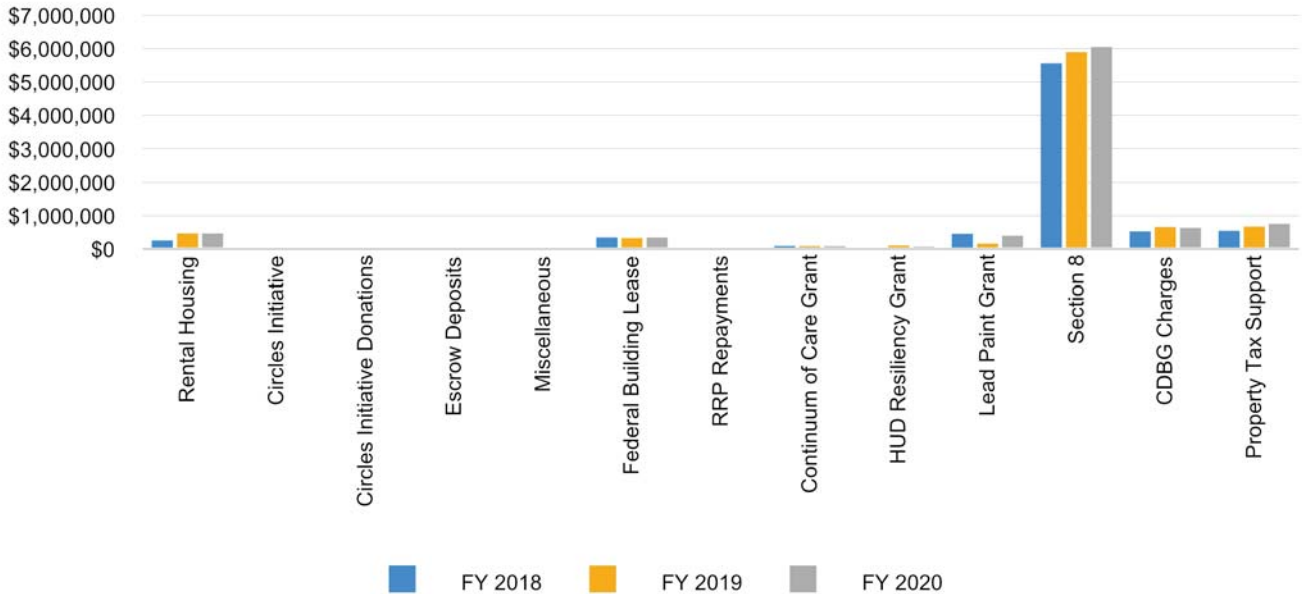
SUCCESS IS ABOUT PLANNING, PARTNERSHIPS AND PEOPLE LEADING TO OUTCOMES



HOUSING AND COMMUNITY DEVELOPMENT

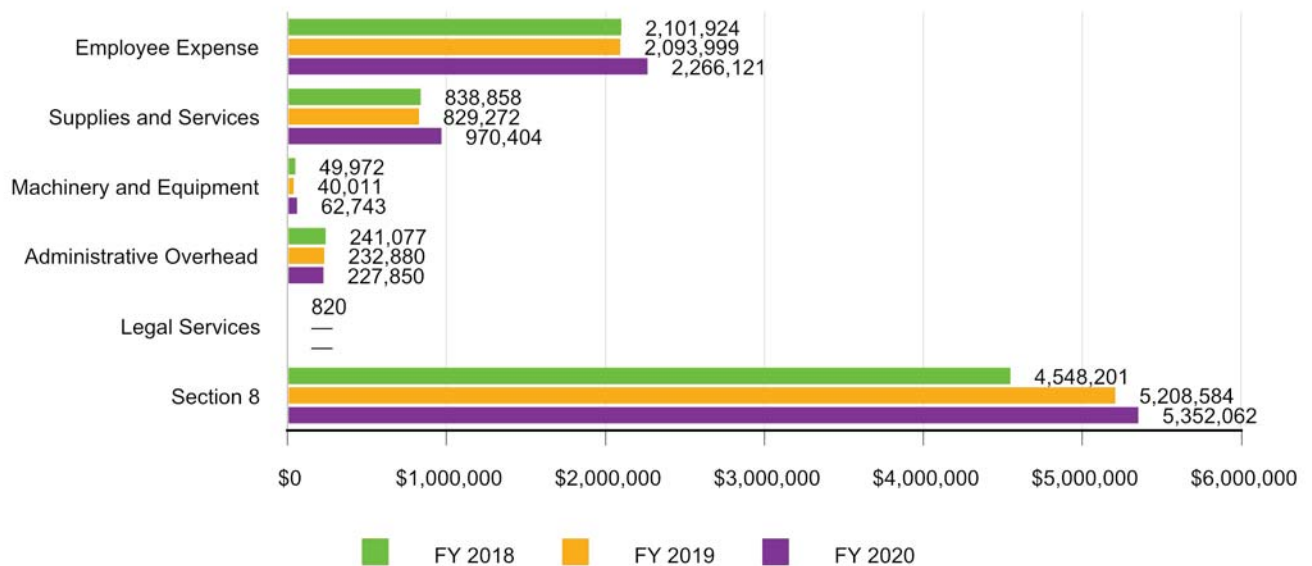
	FY 2018	FY 2019	FY 2020
Full-Time Equivalent	25.00	23.82	26.30

Resources and Property Tax Support



The Housing Department is supported by 26.30 full-time equivalent employees, which accounts for only 25.52% of the department expense as seen below. Overall, the departments' expenses are expected to increase by 5.64% in FY 2020 compared to FY 2019.

Expenditures by Category by Fiscal Year



HOUSING AND COMMUNITY DEVELOPMENT

Administration and Community Development

Overview

Comprehensive Housing Activities for Neighborhood Growth and Enrichment, or C.H.A.N.G.E., is a strategic approach to providing housing, neighborhood, and community development activities that keep Dubuque a great place to call home. Housing & Community Development staff work closely with residents, non-profits, neighborhood groups, businesses, resident, and neighborhood partners to coordinate local, state, and federal resources to meet community needs. We strive to create a more viable community by providing 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. Active, informed, and educated board and commission members work with multiple other City departments to strengthen their understanding of the housing and community resources and needs.

Staff, board, and commission members participate in annual fair housing trainings, focused on equity and identifying and addressing barriers to fair housing in the community. By integrating an equity lens into the planning and use of resources, staff at Housing & Community Development continually evaluate strategies for outreach, access, and use of programs and services.

Administration and Community Development Funding Summary			
	FY 2018 Actual	FY 2019 Budget	FY 2020 Requested
Expenditures	\$ 287,395	\$ 314,270	\$ 401,257
Resources	\$ 151,318	\$ 201,541	\$ 161,978

Administration and Community Development Position Summary	
	FY 2020
Housing/Community Development Director	0.50
Housing/Community Development Director CDBG	0.25
Housing/Community Development Director Sec 8	0.50
CDBG/HCV Supervisor	0.00
CDBG/HVC Supervisor- CDBG	0.00
Community Development Specialist Section 8	0.00
CDBG Specialist	0.00
Total Full-Time Equivalent Employees	1.25

HOUSING AND COMMUNITY DEVELOPMENT

Highlights of the Past Year

C.H.A.N.G.E. - Comprehensive Housing Activities for Neighborhood Growth & Enrichment

HOUSING REHABILITATION AND HOMEOWNERSHIP

Homeowner Rehabilitation Loans - 30 units (\$432,146)

Provides 0% interest loans up to \$25,000 for improvements such as all code violations, deteriorated lead-based paint, weatherization, general re-modeling, beautification, and access for persons with disabilities.

Homebuyer Loans - 64 units (\$852,000)

Provides 0% interest loans to help purchase your home. Amount of assistance has a sliding scale from \$5,000-\$25,000 depending on gross income of household. Any property located within the city limits is eligible.

HOUSING REHABILITATION TOTALS - 102 UNITS = \$1,284,146

MARGINAL PROPERTIES - CHI - 12 units (\$300,000) / City Owned - 6 units (\$513,337)

The purchasing of marginal properties for the purpose of rehab and resale with a focus on converting properties from multi-family to single-family properties

LEAD AND HEALTHY HOMES PROGRAM - 123 units completed, (\$2,944,026)

Dubuque's Lead and Healthy Homes Program has received federal Housing & Urban Development (HUD) funding of \$3.2 million to assist 129 income eligible owner occupied and rental residential property owners to remove lead-based paint hazards in homes with children under the age of 6 residing or visiting. Current performance period to be completed November 15, 2018.

THE BEE BRANCH HEALTHY HOMES RESILIENCY PROGRAM - 57 units completed (\$1,007,451 contracted)

The Bee Branch Healthy Homes Resiliency Program includes \$8.4 million to assist 275-320 income eligible owner-occupied homes, single-unit rentals, and small, multi-family residential units make repairs and implement on-site storm water management principles to decrease environmental health and safety issues from flooding.

From January 1, 2016 - October 31, 2018, 300 total units have been addressed with funds totaling \$6,048,960

Originally projected was \$19 million and 739 units from 2016-2021

HOUSING AND COMMUNITY DEVELOPMENT

Housing Commission: Carries out analysis of housing needs and meeting such needs and making results of such studies available to the public; recommends proposed projects in area of low/moderate income housing; and monitors the City's housing programs.

Resident Advisory Board: Provides the City and the Assisted Housing Participants with a forum to provide input about the policies and procedures for the Assisted Housing Program.

Future Initiatives

- Support Inclusive Dubuque Action Plan
- Voluntary Compliance Agreement
 - Continue efforts to Affirmatively Further Fair Housing
- C.H.A.N.G.E.
 - Continue acquisition of vacant and abandoned properties
 - Increase homeownership opportunities

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: Great Place to Live



Outcome #1: Administer housing programs in compliance with the Voluntary Compliance Agreement (VCA).

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 has maintained compliance and is entering the fifth year of the seven-year VCA agreement.

The City of Dubuque needs a variety of safe, healthy, and affordable housing options. The City inspects rental housing regularly for quality and safety, but by far the biggest housing problem most households in Dubuque experience is affordability. The Housing Choice Voucher program is the main way the City of Dubuque provides affordable housing. The City tracks several housing problems, including: incomplete plumbing or kitchen facilities, cost burden (paying over 30% of household income for housing), and overcrowding.

Key Performance Indicator: Households experiencing no housing problems as reported by the U.S. Department of Housing and Urban Development from custom tabulations of the American Community Survey.

HOUSING AND COMMUNITY DEVELOPMENT

	Household Has 1 of 4 Housing Problems	Household has none of 4 Housing Problems	Cost burden not available, no other problems	Total Households	% of Households with no Housing Problems
Data Year					
2010-2014	6,650	17,220	160	24,025	71.68%
2009-2013	6,520	17,230	185	23,930	72.00%
2008-2012	6,675	17,170	120	23,970	71.63%
2007-2011	6,340	17,260	120	23,720	72.77%

Outcome #2: Safe, healthy, and affordable housing options throughout Dubuque

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 Analysis of Impediments was updated in 2015 and identifies barriers to fair housing in Dubuque and steps taken to address those barriers. This plan will be updated in 2019. To help provide additional affordable units throughout the community, the City of Dubuque is supporting the development of quality, affordable, well-managed housing in areas of opportunity throughout the City. Housing & Community Development staff work with Economic Development, Planning Services, and Neighborhood Development staff to ensure proposed housing projects involve neighborhood participation, meet identified needs, and increase quality of life for residents. The City recognizes there is a need for affordable housing throughout the City and encourages development of affordable units in areas of opportunity.

Key Performance Indicator: Number of City-supported affordable rental housing developed in areas of opportunity.

City-Supported Mixed-Income & Senior Housing Developments

Application Year	Housing Development	Affordable Units	Market Rate Units	Area of Opportunity	Project Status
2018	Alta Vista Horizon Development	60	—	Yes	Applied for 2018 Tax Credit Awards
2018	Radford Road	52	—	Yes	Applied for 2018 Tax Credit Awards
2018	Central Avenue Historic Residents	24	3	Yes	Applied for 2018 Tax Credit Awards
2016	University Lofts	43	5	Yes	Developer Declined Award
2016	Marquette Hall	25	3	Yes	Awarded 2017 Tax Credits
2016	Fifteenth Street Apartments	32	4	Yes	Awarded 2017 Tax Credits
2015	Applewood IV - Senior Housing	54	6	Yes	Completed October 2017

HOUSING AND COMMUNITY DEVELOPMENT

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, including Accessibility Programs
- Washington Neighborhood Incentives Program
- C.H.A.N.G.E. Initiative
- HOME Workshop

Neighborhood Revitalization Funding Summary			
	FY 2018 Actual	FY 2019 Budget	FY 2020 Requested
Expenditures	\$376,343	\$365,880	\$373,433
Resources	\$374,468	\$365,424	\$373,177

Neighborhood Revitalization Position Summary	
	FY 2020
Rehabilitation Supervisor	1.00
CDBG Specialist	0.00
Inspector	1.00
Housing Financial Specialist	1.50
Secretary	0.00
Total Full-Time Equivalent Employee's	3.50

Highlights of the Past Year

- Revised Programs to increase participation for low/moderate income households in Homeowner Rehabilitation Program by 12 households.
- Increased marketing by Rehabilitation Supervisor becoming a Homeownership Advocate
- Increased homeownership throughout the City by 23 households
- Purchased two rental duplex properties to convert into two large single family homes
- Obtained one petitioned property to be rehabbed and sold to income-qualifying household outside a high concentrated poverty area of the city.

HOUSING AND COMMUNITY DEVELOPMENT

Future Initiatives

- Increase awareness and attendance at “HOME Workshops” to further participant’s 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 \$5.6M and 531 loans
- Continue to minimize slum and blight properties through the C.H.A.N.G.E. Initiative (Comprehensive Housing Activities for Neighborhood Growth Enrichment)

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: Robust Local Economy



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 means investing in a home and community” – Homebuyer

Increase Homeownership	FY17 Actual	FY18 Actual	FY19 Projected
Washington Neighborhood Homebuyers	7	10	10
First Time Homebuyer Program	9	8	14
Rental units converted to homeowners	FY17 Actual	FY18 Actual	FY19 Projected
Washington Neighborhood	4	4	4
City-owned properties		1	4

HOUSING AND COMMUNITY DEVELOPMENT

Outcome #2: Improved properties through financial assistance to revitalize neighborhoods, and 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, National Night Out, Lender Workshops and Realtor one-on-one meetings and agency presentations, etc.

Agency Partners:

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

The HOME Workshop consists of four classes:

- City Programs and Useful Tips
- The Keys To Your Home - Spending Plans and Credit
- Basic Banking/Mortgage Process/Insurance - How Important is it?
- Energy Efficiency/Home Maintenance



HOME Workshop	2017 Actual	2018 Actual	FY19 Projected
Total Participants to-date	44	59	60
Became 1 st Time Homebuyers	21	22	25

Outreach	2017 Actual	2018 Actual	FY19 Projected
Neighborhood Association Presentations	3	3	4
Other outreach activities	11	11	10



“I learned so much about owning a home and home maintenance and now I feel more knowledgeable and comfortable about owning my first home.” - Homebuyer, regarding HOME Workshop

HOUSING AND COMMUNITY DEVELOPMENT

Safe & Healthy Housing

Overview

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

Safe, healthy, and resilient homes decrease economic burden through reduced school and work absenteeism, and decreased health care costs. Additionally, pride of ownership is fostered through housing programs as property owners and occupants receive resources, advocacy, and education on home maintenance and repair.

Rental licensing, inspections & code enforcement provides services to rental property residents, property owners and the public including licensing and regular inspection of rental properties as mandated by Iowa Code. In addition, inspection staff responds to citizen complaints for exterior environmental concerns including grass, trash and snow/ice and to housing code complaints in owner occupied and rental units. Staff coordinates enforcement and rehabilitation resources with other City Departments on nuisance, vacant, abandoned and unsafe properties.

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. 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 was on average \$14,200 plus each unit received an average of \$2,500 for health and safety remediation. The current grant Program is scheduled to reach completion on November 15, 2018. All units will be completed and HUD funds expended and receipted.

HOUSING AND COMMUNITY DEVELOPMENT

The **Bee Branch Healthy Homes Resiliency Program (BBHH)** helps Dubuque residents meet structural needs and empower individuals to be part of the creation of more resilient housing through onsite storm water management principles and sustainable, healthy homes behaviors. The program captures an integrated approach with property owners via programming that assesses their residence (rental or owner occupied) and their family structure for opportunities to create a more resilient home and family.

The program is fully funded with U.S. Department of Housing and Urban Development, Community Development Block Grant National Disaster Resiliency (CDBG-NDR) grant funds. The grant is part of a \$96,000,000 State of Iowa award based on the Iowa Watershed Approach (IWA) that accomplishes six specific goals: 1) reduce flood risk; 2) improve water quality; 3) increase resilience; 4) engage stakeholders thorough collaboration and outreach/education; 5) improve quality of life and health, especially for vulnerable populations; and 6) develop a program that is scalable and replicable throughout the Midwest and the United States. Dubuque’s award also includes significant storm sewer improvements in the same watershed that these home repairs will be completed, creating larger collective impact.

As part of the program home advocates help assess the family’s personal circumstances and any opportunities to improve their situation through agency referral and follow up related to healthcare, skillset improvement for underemployed individuals, educational needs, utility assistance, childcare resources and many other avenues for personal development.

Services include:

- 5 year forgivable loans for cost of repairs
- Advocacy services for occupants and follow up increasing neighborhood resilience
- Whole home structural inspection, assessment and construction project management
- Lead hazard reduction activities where warranted

Safe and Healthy Housing Funding Summary			
	FY 2018 Actual	FY 2019 Budget	FY 2020 Requested
Expenditures	\$960,571	\$820,399	\$1,065,099
Resources	\$735,811	\$710,828	\$953,037

Safe and Healthy Housing Position Summary	
	FY 2020
Rental Inspect/License Supervisor	1.00
General Housing Specialist	1.00
Inspector - General Fund	1.18
Inspector - CDBG	1.02
Inspector - Seasonal General Fund	0.16
Inspector - Seasonal CDBG	0.14
HUD Resiliency Grant Coordinator	0.25
Permit Clerk	1.00
HUD Resiliency Grant Administrator	1.00
Lead Paint Supervisor	0.75
Lead Paint Assistant	1.00
Lead Paint Inspector	2.00
Total Full-Time Equivalent Employee's	10.50

HOUSING AND COMMUNITY DEVELOPMENT

Highlights of the Past Year

Rental Licensing, Inspections & Code Enforcement Summary

- 215 Rental license applications received and processed in FY18 for newly licensed or sold/transferred rental properties
 - 590 Rental units contained in properties reviewed for license applications
 - Approximately 3,500 total rental licenses issued for properties containing approximately 11,000 rental units
- 2,072 Inspections for licensing and/or assisted housing (includes re-inspections)
- 1,322 Citizen Service Center requests received and responded to
- Increased Lead and BBHH program referrals and improved coordination to ensure that all properties that participate in housing programs are fully code compliant upon completion
- Training provided to city staff ensuring all staff can recognize serious code violations and make proper referrals to the appropriate agency for follow up.

Lead and Healthy Homes Program

“Let’s Attack Lead Poisoning”

- Lead and Healthy Homes Program will reach or exceed all HUD benchmarks.
- Collaboration with Visiting Nurses Association (VNA) and participants to provide case management services, environmental inspections, education, and remediation in units housing lead poisoned children
- Education and promotion of eradication and prevention of lead poisoning occurrences in children under the age of six

Bee Branch Healthy Homes Resiliency Program

- Through October 2018, 57 Construction project units complete totaling \$1,007,457 supporting local contractors. An additional 24 units awarded and in progress.
- 26 units complete totaling \$313,265 of \$400,000 match from the Lead and Healthy Homes Program. All remaining units identified and ready to be contracted.
- Advocacy efforts thriving, and outcome tracking is fully established after meeting with 98 families through October 2018
- Collaboration activities ongoing with the University of Iowa Flood Center and Center for Evaluation and Assessment of program activity and impact.
- 152 unit applications approved and inspected through October 2018
- Successful creation and implementation of community resource group lead by family advocates. Group meets quarterly with goal of aligned resource networking between government, non profit and private sectors serving low to moderate income populations in Dubuque
- Replicable model for social resiliency outcomes established
- Interactive project progress map achieved online

Future Initiatives

Rental Licensing, Inspections & Code Enforcement Summary

- Continue to increase accountability of problem property owners and tenants, while minimizing costs and obstacles experienced by high quality rental properties to ensure continued success.

Bee Branch Healthy Homes Resiliency Program

- Support local economy and trade contractors through continued public competitive project bidding process
- Streamline replicability of measuring social resilience in the community

Performance Measures

Safe & Healthy Housing - Activity Statement

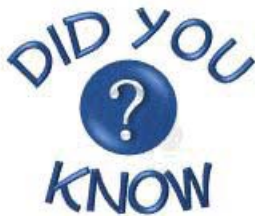
Safe & Healthy Housing provides residential property inspections, a report of conditions, resources to correct deficiencies, and ultimately a safe and healthy home that improves quality of life.



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

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



HOUSING AND COMMUNITY DEVELOPMENT

Outcome 2: Promote sustainable, safe, healthy, resilient, efficient and affordable housing and neighborhoods.

Each property visit or point of contact is an opportunity to engage residents and property owners who share in the responsibility and are accountable for maintaining and improving the residential housing stock.

- ***Approximately 2072 dwellings were visited by inspection staff for various inspections in FY18***

Outcome 3: Increase Number of Resilient Households

Increase the number of families assisted through the program by processing applications, inspecting/assessing the family situation, and provide education for maintaining a stable living environment.

- ***Assess Family and provide resources, track results***
- ***Inspect the property and assist in process to make meaningful repairs creating a healthier living environment***

Increase Resilient Households	FY17 Actual	FY18 Actual	FY19 Projected
# Applications Approved	38	23	80
# Unit Repairs Completed	—	36	90
# Advocacy Assessments	27	46	60

HOUSING AND COMMUNITY DEVELOPMENT

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

Sustainable Living Funding Summary			
	FY 2018 Actual	FY 2019 Budget	FY 2020 Requested
Expenditures	\$5,596,887	\$6,203,310	\$6,330,847
Resources	\$5,647,455	\$5,984,257	\$6,137,269

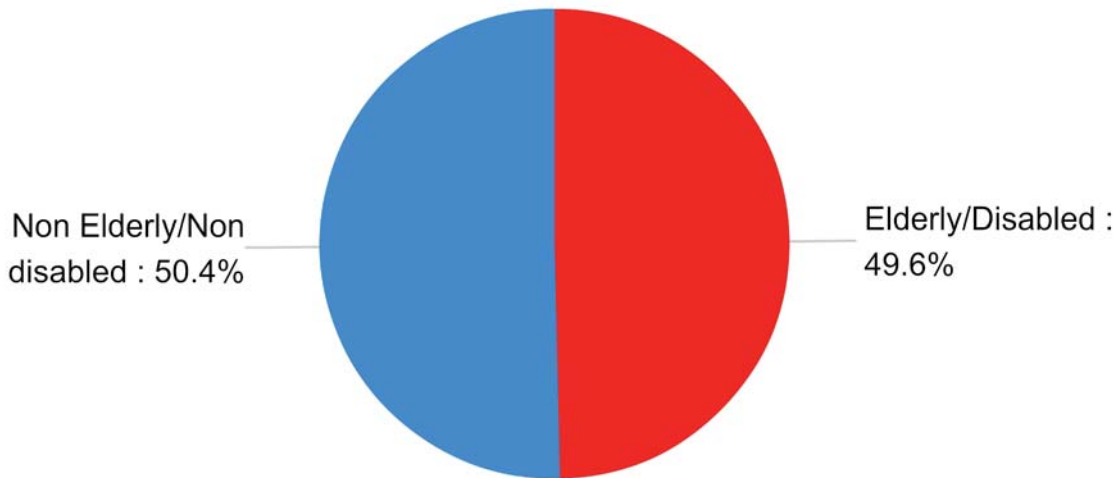
Sustainable Living Position Summary	
	FY 2020
Secretary	1.00
Assisted Housing Specialist	4.00
Assisted Housing Supervisor	1.00
Assisted Housing Coordinator	1.00
Inspector I	0.80
Total Full-Time Equivalent Employee's	7.80

Housing Choice Voucher (HCV) Program

The Housing Choice Voucher Program is a federal program for assisting very low income families, the elderly and the disabled to afford decent, safe, and sanitary housing in the private market. In FY 2018, \$4.8 million was paid directly to property owners in the City of Dubuque in the form of housing assistance payments. Participants of the HCV Program paid at least \$2.0 million for utilities and tenant share of the property rents.

HOUSING AND COMMUNITY DEVELOPMENT

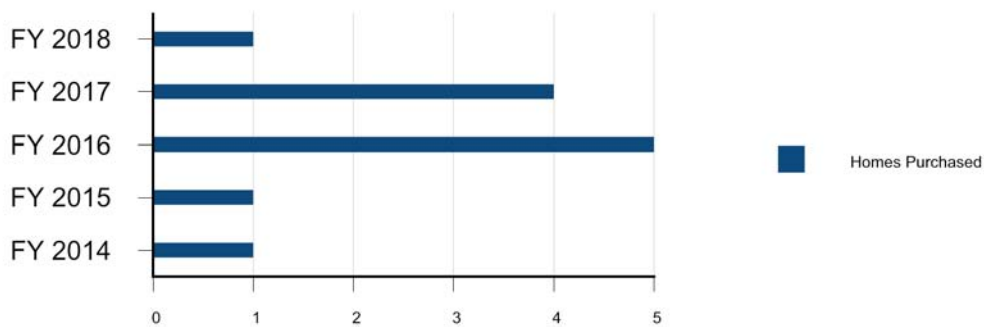
VOUCHER PARTICIPANT HOUSEHOLDS



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. Elderly/disabled families are exempt from the maximum term.

Voucher Participants Moving to Homeownership



HOUSING AND COMMUNITY DEVELOPMENT

Project Based Assisted Housing Programs

City of Dubuque Public Housing Agency contracts with Rose of Dubuque, L.P. to provide rental assistance for low-income seniors and disabled persons who need to reside at an assisted-living facility. Seventeen units in the 70-unit assisted-living facility are designated as Project Based Vouchers.

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, City of Dubuque Public Housing Authority, East Central Development Corporation (Sponsor Agency), and referring agencies. East Central Development Corporation is the primary contact with the client.

Highlights of the Past Year

Housing Choice Voucher

- A participant purchased a home in FY 2018 and there are 12 participants currently utilizing the HCV Homeownership option.
- Compliance with the HUD Voluntary Compliance Agreement based on bi-annual reporting which is addressing the disproportionate housing needs in the community.
- Utilized an online waiting list application for Housing Choice Voucher program, Project Based Voucher program and Moderate Rehabilitation program.

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: Great Place to Live



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

- Outreach to increase home ownership opportunities for very low income and minority households.
- Information and understanding of the assisted housing program for non-English speaking households.

HOUSING AND COMMUNITY DEVELOPMENT

Outcome #2: 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

Continuum of Care Homeless Assistance

In FY 2018, \$78,691 was 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 \$54,924 or 70% of the total grant dollars. A total of 15 households consisting of 16 adults and 9 children were assisted.

Community Partners include:

Crescent Community Health Center	Hillcrest Mental Health	Iowa Workforce	Substance Abuse Services Center
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HOUSING AND COMMUNITY DEVELOPMENT

Gaining Opportunities

Overview

Gaining Opportunities is a new program that focuses on community development and family self-sufficiency. The core curriculum is based on the goals of self-sufficiency which are; Meaningful Employment, Education/Training for the Workplace, Financial Stability, Accessibility to Essential Needs, Social Capital and the Ability to Navigate Systems.

Gaining Opportunities (Circles Initiative) Funding Summary			
	FY 2018 Actual	FY 2019 Budget	FY 2020 Requested
Expenditures	\$162,895	\$173,260	\$176,743
Resources	\$5,014	\$39,500	\$39,500

Circles Initiative Position Summary	
	FY 2020
Assisted Housing Specialist	1.00
Family Self-Sufficiency Coordinator	1.00
Circles Coordinator	0.00
Circles Coach	0.00
Total Full-Time Equivalent Employee's	2.00

The Family Self-Sufficiency (FSS) program staff develops local strategies to help voucher families obtain employment that leads to self-sufficiency. The program enables HUD-assisted families to increase their earned income and reduce their dependency on welfare assistance and rental subsidies. 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. An interest-bearing account on behalf of the FSS family is established and when a family's rent increases as a result of increased earned income, a deposit is made into the family's account. Once the family fulfills all of its FSS obligations under the contract including the obligation to be welfare-free for 12 consecutive months, the family earns the escrow account established on their behalf

Getting Ahead

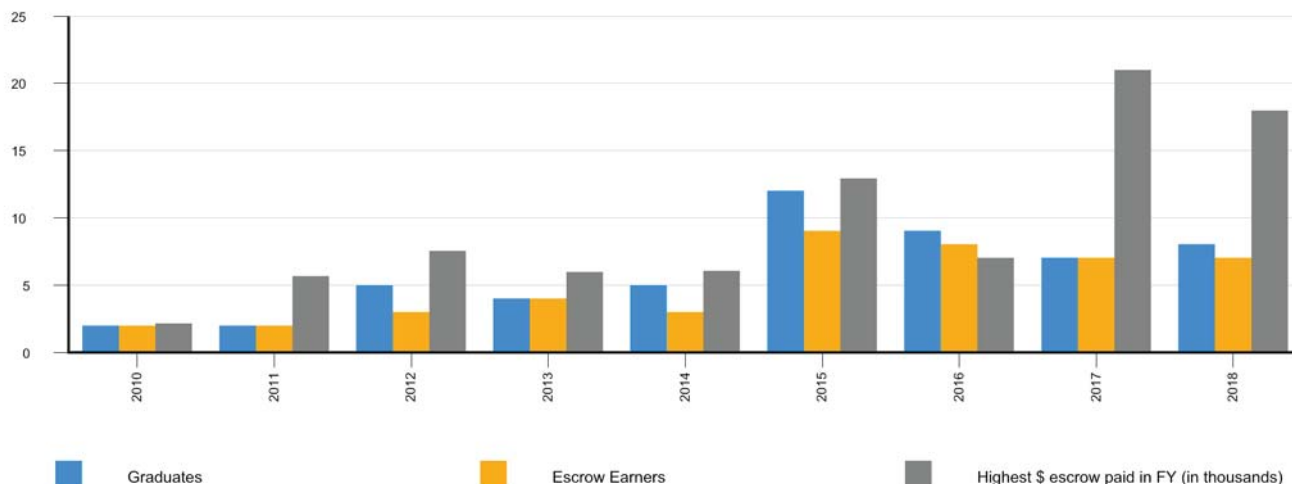
Getting Ahead will be provided for Gaining Opportunities participants. This 15 week, research-based personal development curriculum guides participants in creating the path to a stable, secure future. Participants examine their own experience of poverty, assess their financial, emotional, social, and 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.

Highlights of the Past Year

Family Self-Sufficiency (FSS)

- Eight people graduated from FSS in FY 2018, bringing our graduate total to 117.
- Those FSS Graduates earned a total of \$67,298 in escrow. The highest escrow earning payment was \$17,972.
- As of June 30, 2018, Fifty nine percent (59%) of the households have an established escrow account totaling \$120,917.

HOUSING AND COMMUNITY DEVELOPMENT



Future Initiatives

- Collaborate with Dubuque Works via Greater Dubuque Development Corp. to support pathways to employment and education opportunities.
- Collaborate with Opportunity Dubuque via NICC to support pathways to education and on the job training.
- Continue collaboration with Dupaco Community Credit Union to ensure the success of the Money Match program for Participants.
- Build more partnerships with the community to ensure participants have continued supports and resources.

Performance Measures

Gaining Opportunities - Activity Statement

To improve the lives of people living in a community with opportunities to succeed and contribute.



Goal: Great Place to Live



Outcome #1: 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.

A total of 33 participants of either FSS and/or HCV have purchased a home through the various programs offered since FY 2002. Prior to 2002, six households purchased homes using HCV funds.

In FY 2018, 101 households participated in the FSS program. As of June 30, 2018, the average annual earned income at the start of FSS was \$962 and the average earned annual income at FSS graduation is \$27,039.

HOUSING AND COMMUNITY DEVELOPMENT



Goal: Robust Local Economy



Outcome #2: Educate and empower community members to be financially responsible and to build wealth & equity

- Provide workshops on income tax savings and create plans with individuals to help them save more money from their tax returns.
- Continue to offer the Dupaco Money Match program and encourage participants to save for wealth building assets.
- Continue to provide asset building workshops
 - Developed and delivered 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 community members can succeed in their education and employment goals.

- Recruit community members into the Getting Ahead in the Workplace class, who can benefit from soft skill and leadership development.
- Support and evaluate participant success in achieving goals
 - Participants choose one or more tracks: Accessibility to Essential Needs, Education, Employment, Financial Stability, Navigating Systems and Social Capital.

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Recommended Operating Revenue Budget - Department Total

61 - HOUSING & COMMUNITY DEV

Fund	Account	Account Title	FY17 Actual Revenue	FY18 Actual Revenue	FY19 Adopted Budget	FY20 Recomm'd Budget
100	42145	MULTI DWELLING-LICENSES	152,037	7,350	160,050	0
100	42155	RENTAL LICENSES	83,918	160,511	92,728	334,325
100	42160	DUPLEX DWELLNG-LICENSES	63,616	5,244	65,730	0
100	42165	ABANDONED BLDG LICENSES	5,000	0	0	0
100	42320	PRESALE INSPECTION FEES	150	0	150	0
100	42322	DWELLING UNIT INSPECT FEE	16,617	32,376	80,719	80,000
100	42324	COMPLAINT INSPECT FEE	2,720	1,325	2,720	2,000
42	LICENSES AND PERMITS	- Total	324,058	206,806	402,097	416,325
270	43105	INTEREST, LOANS	33,345	12,249	3,000	3,000
280	43110	INVESTMENT EARNINGS	2,500	4,368	3,708	4,481
100	43310	FEDERAL BUILDING LEASES	326,366	331,780	323,402	338,961
260	43410	HOMEOWNER LOAN REPAYMENTS	293,193	201,685	293,193	201,685
260	43415	RENTAL LOAN REPAYMENTS	21,113	38,458	21,113	38,458
260	43420	INFILL-LOAN REPAYMENTS	10,036	55,907	10,036	5,590
270	43430	HOME-LOAN REPAYMENTS	24,775	31,294	24,775	31,294
260	43435	1ST TIME HOMEOWNER LOAN	38,379	73,532	38,379	69,532
100	43450	ESCROW DEPOSITS HOUSING	13,021	10,446	13,651	12,185
43	USE OF MONEY AND PROPERTY	- Total	762,727	759,719	731,257	705,186
100	44170	FEDERAL GRANTS-MISC	71,118	78,691	78,691	82,411
260	44205	CD BLOCK GRANT	944,189	1,068,242	968,235	1,073,776
280	44215	FSS COORDINATOR GRANT	132,476	132,996	140,613	140,613
280	44220	PORTABLE ADMINISTRATION	113	741	1,083	533
275	44310	HUD PAYMENTS	507,596	381,152	150,239	390,853
280	44310	HUD PAYMENTS	4,993,120	4,808,785	5,130,858	5,263,390
280	44311	HUD ADM FEE REIMBURSEMENT	549,003	529,824	525,625	566,697
280	44325	PORTABLE HAP REIMBURSEMEN	726	6,261	10,481	6,261
44	INTERGOVERNMENTAL	- Total	7,198,342	7,006,692	7,005,825	7,524,534
100	51916	APPEALS BOARD APPL FEE	225	125	225	125
100	51950	VARIOUS PROGRAM FEES	0	0	39,500	39,500
269	51950	VARIOUS PROGRAM FEES	39,500	0	0	0
100	51984	FOOD CLASS FEES	825	850	825	850
51	CHARGES FOR SERVICES	- Total	40,550	975	40,550	40,475
100	53102	PRIVATE PARTICIPANT	47,000	5,025	5,000	0
266	53102	PRIVATE PARTICIPANT	0	10,000	0	0
269	53102	PRIVATE PARTICIPANT	8,200	5,419	5,000	5,000
280	53102	PRIVATE PARTICIPANT	853	3,927	1,189	2,312
275	53201	REFUNDS	0	115	0	0
280	53201	REFUNDS	0	37	0	0
275	53206	TENANT DEPOSITS	0	250	0	0
100	53403	IA DISTRICT COURT FINES	13,405	15,245	17,841	19,938
100	53408	INSPECTION PENALTY	18,799	14,580	25,019	16,260
800	53530	SPECIALIZED SERVICES	0	0	98,139	59,517
275	53605	MISCELLANEOUS REVENUE	67	388	0	0
280	53605	MISCELLANEOUS REVENUE	93,081	70,082	81,768	60,204
100	53610	INSURANCE CLAIMS	0	1,581	0	0
100	53620	REIMBURSEMENTS-GENERAL	23,409	13,032	12,436	0
260	53620	REIMBURSEMENTS-GENERAL	5,104	5,225	5,104	5,217
269	53620	REIMBURSEMENTS-GENERAL	0	0	1,000	1,000
280	53620	REIMBURSEMENTS-GENERAL	4,386	5,888	4,386	4,512
53	MISCELLANEOUS	- Total	214,304	150,794	256,882	173,960
260	54104	SALE OF ASSETS OTHER	117,776	0	117,776	80,000
54	OTHER FINANCING SOURCES	- Total	117,776	0	117,776	80,000
280	59100	FR GENERAL	86,801	229,559	184,681	97,138
59	TRANSFER IN AND INTERNAL	- Total	86,801	229,559	184,681	97,138
HOUSING & COMMUNITY DEV - Total			8,744,558	8,354,545	8,739,068	9,037,618

Recommended Operating Expenditure Budget - Department Total

61 - HOUSING & COMMUNITY DEV

Fund	Account	Account Title	FY17 Actual Expense	FY18 Actual Expense	FY19 Adopted Budget	FY 20 Recomm'd Budget
100	61010	FULL-TIME EMPLOYEES	379,509	378,528	412,309	504,914
260	61010	FULL-TIME EMPLOYEES	369,192	341,185	398,789	405,807
264	61010	FULL-TIME EMPLOYEES	8,149	23,999	0	0
275	61010	FULL-TIME EMPLOYEES	230,391	220,540	87,980	214,960
280	61010	FULL-TIME EMPLOYEES	492,751	475,352	494,118	479,041
800	61010	FULL-TIME EMPLOYEES	0	0	71,558	42,779
100	61030	SEASONAL EMPLOYEES	2,103	0	4,876	4,987
260	61030	SEASONAL EMPLOYEES	0	0	4,266	4,363
280	61030	SEASONAL EMPLOYEES	0	1,800	0	0
100	61050	OVERTIME PAY	0	154	0	0
275	61050	OVERTIME PAY	465	862	0	0
100	61091	SICK LEAVE PAYOFF	18,240	7,220	840	0
280	61091	SICK LEAVE PAYOFF	388	0	0	0
275	61092	VACATION PAYOFF	0	124	0	0
280	61092	VACATION PAYOFF	3,200	55	0	0
100	61310	IPERS	34,021	33,985	39,382	48,137
260	61310	IPERS	32,838	30,505	38,050	38,721
264	61310	IPERS	728	2,148	0	0
275	61310	IPERS	20,615	19,793	8,305	16,478
280	61310	IPERS	44,002	42,544	46,645	45,221
800	61310	IPERS	0	0	6,755	4,038
100	61320	SOCIAL SECURITY	28,842	27,786	31,979	39,005
260	61320	SOCIAL SECURITY	26,448	24,545	30,833	31,376
264	61320	SOCIAL SECURITY	534	1,555	0	0
275	61320	SOCIAL SECURITY	16,364	15,720	6,730	16,443
280	61320	SOCIAL SECURITY	35,235	33,509	37,800	36,646
800	61320	SOCIAL SECURITY	0	0	5,474	3,273
100	61410	HEALTH INSURANCE	91,833	99,289	95,592	83,332
260	61410	HEALTH INSURANCE	101,657	83,411	86,148	66,533
264	61410	HEALTH INSURANCE	1,545	4,476	0	0
275	61410	HEALTH INSURANCE	63,600	63,600	21,753	49,734
280	61410	HEALTH INSURANCE	139,614	131,970	118,774	88,969
800	61410	HEALTH INSURANCE	0	0	14,310	7,073
100	61415	WORKMENS' COMPENSATION	15,305	14,901	11,244	11,676
260	61415	WORKMENS' COMPENSATION	10,921	9,863	8,714	9,361
264	61415	WORKMENS' COMPENSATION	0	0	0	175
275	61415	WORKMENS' COMPENSATION	6,534	9,224	7,935	7,955
280	61415	WORKMENS' COMPENSATION	1,716	1,910	1,542	1,271
800	61415	WORKMENS' COMPENSATION	0	0	0	2,319
100	61416	LIFE INSURANCE	336	304	380	417
260	61416	LIFE INSURANCE	306	278	341	391
264	61416	LIFE INSURANCE	6	18	0	0
275	61416	LIFE INSURANCE	220	197	55	247
280	61416	LIFE INSURANCE	469	448	480	444
800	61416	LIFE INSURANCE	0	0	42	35
100	61660	EMPLOYEE PHYSICALS	126	0	0	0
280	61660	EMPLOYEE PHYSICALS	0	128	0	0
61 - WAGES AND BENEFITS			2,178,202	2,101,924	2,093,999	2,266,121

Recommended Operating Expenditure Budget - Department Total

61 - HOUSING & COMMUNITY DEV

Fund	Account	Account Title	FY17 Actual Expense	FY18 Actual Expense	FY19 Adopted Budget	FY 20 Recomm'd Budget
100	62010	OFFICE SUPPLIES	2,532	1,782	2,630	2,531
260	62010	OFFICE SUPPLIES	1,149	1,408	1,397	1,787
275	62010	OFFICE SUPPLIES	760	273	0	500
280	62010	OFFICE SUPPLIES	2,493	2,701	2,494	2,775
100	62011	UNIFORM PURCHASES	424	0	424	550
260	62011	UNIFORM PURCHASES	92	134	92	92
275	62011	UNIFORM PURCHASES	68	175	60	300
280	62011	UNIFORM PURCHASES	43	152	295	250
100	62030	POSTAGE AND SHIPPING	7,450	7,093	4,377	7,459
260	62030	POSTAGE AND SHIPPING	668	533	714	850
269	62030	POSTAGE AND SHIPPING	0	0	200	200
275	62030	POSTAGE AND SHIPPING	2,665	2,585	700	1,000
280	62030	POSTAGE AND SHIPPING	8,395	9,082	12,803	9,354
100	62031	PROCESSING MATERIALS	244	296	244	297
260	62031	PROCESSING MATERIALS	131	159	163	284
275	62031	PROCESSING MATERIALS	122	148	0	0
280	62031	PROCESSING MATERIALS	375	455	480	825
100	62033	HAND TOOLS/EQUIPMENT	0	137	0	0
260	62033	HAND TOOLS/EQUIPMENT	115	0	115	0
280	62050	OFFICE EQUIPMENT MAINT	0	164	0	164
100	62061	DP EQUIP. MAINT CONTRACTS	6,421	13,898	7,309	7,395
260	62061	DP EQUIP. MAINT CONTRACTS	11,953	5,987	13,606	13,768
280	62061	DP EQUIP. MAINT CONTRACTS	12,545	13,578	14,280	14,454
100	62062	JANITORIAL SUPPLIES	9,693	5,329	9,693	7,600
275	62063	SAFETY RELATED SUPPLIES	1,008	292	144	300
100	62090	PRINTING & BINDING	4,746	2,359	5,155	3,604
260	62090	PRINTING & BINDING	224	428	722	657
269	62090	PRINTING & BINDING	378	0	500	500
275	62090	PRINTING & BINDING	581	119	0	200
280	62090	PRINTING & BINDING	826	934	826	999
100	62110	COPYING/REPRODUCTION	3,030	1,445	3,030	2,513
260	62110	COPYING/REPRODUCTION	976	1,308	976	1,807
275	62110	COPYING/REPRODUCTION	646	692	200	300
280	62110	COPYING/REPRODUCTION	3,504	2,986	3,504	3,195
100	62130	LEGAL NOTICES & ADS	2,746	4,084	4,412	5,229
260	62130	LEGAL NOTICES & ADS	649	228	439	667
275	62130	LEGAL NOTICES & ADS	1,389	3,482	500	2,400
280	62130	LEGAL NOTICES & ADS	12	0	12	24
100	62140	PROMOTION	7,906	2,618	3,000	3,250
269	62140	PROMOTION	0	0	500	500
100	62170	SUBSCRIPTIONS-BOOKS-MAPS	336	71	336	353
260	62170	SUBSCRIPTIONS-BOOKS-MAPS	252	142	252	265
280	62170	SUBSCRIPTIONS-BOOKS-MAPS	877	843	877	921
100	62190	DUES & MEMBERSHIPS	134	173	159	762
260	62190	DUES & MEMBERSHIPS	1,095	1,027	1,095	2,288
280	62190	DUES & MEMBERSHIPS	256	225	256	375
100	62204	REFUNDS	0	1,602	0	0
100	62206	PROPERTY INSURANCE	21,202	19,862	22,983	25,908

Recommended Operating Expenditure Budget - Department Total

61 - HOUSING & COMMUNITY DEV

Fund	Account	Account Title	FY17 Actual Expense	FY18 Actual Expense	FY19 Adopted Budget	FY 20 Recomm'd Budget
260	62206	PROPERTY INSURANCE	388	364	0	0
280	62206	PROPERTY INSURANCE	781	733	46	0
100	62208	GENERAL LIABILITY INSURAN	11,322	4,016	7,814	3,876
260	62208	GENERAL LIABILITY INSURAN	3,477	2,974	4,930	4,098
264	62208	GENERAL LIABILITY INSURAN	0	0	0	1,021
275	62208	GENERAL LIABILITY INSURAN	13,309	2,622	2,809	14,813
280	62208	GENERAL LIABILITY INSURAN	138	5,097	122	4,131
100	62211	PROPERTY TAX	17,858	17,806	18,696	18,316
100	62230	COURT COSTS & RECORD FEES	6,911	8,695	10,641	10,560
260	62230	COURT COSTS & RECORD FEES	2,879	5,600	4,017	6,000
100	62310	TRAVEL-CONFERENCES	4,014	7,341	7,584	13,190
260	62310	TRAVEL-CONFERENCES	471	160	3,883	10,795
275	62310	TRAVEL-CONFERENCES	3,818	2,576	500	13,566
280	62310	TRAVEL-CONFERENCES	140	140	0	8,595
100	62320	TRAVEL-CITY BUSINESS	0	38	530	970
260	62320	TRAVEL-CITY BUSINESS	81	526	856	929
275	62320	TRAVEL-CITY BUSINESS	1	142	0	0
280	62320	TRAVEL-CITY BUSINESS	0	1	790	1,110
100	62340	MILEAGE/LOCAL TRANSP	295	43	175	75
260	62340	MILEAGE/LOCAL TRANSP	202	105	202	163
280	62340	MILEAGE/LOCAL TRANSP	5	0	15	15
100	62360	EDUCATION & TRAINING	18,279	13,038	17,228	19,776
260	62360	EDUCATION & TRAINING	6,717	3,271	8,625	10,225
269	62360	EDUCATION & TRAINING	56	32	2,500	2,500
275	62360	EDUCATION & TRAINING	4,214	10,364	500	4,000
280	62360	EDUCATION & TRAINING	18,211	17,400	19,316	13,240
100	62411	UTILITY EXP-ELECTRICITY	55,120	50,330	62,010	50,330
100	62412	UTILITY EXP-GAS	16,296	19,955	17,111	19,955
100	62415	UTILITY EXPENSE STORMWATR	1,104	1,168	1,258	1,327
100	62421	TELEPHONE	6,374	6,737	7,192	6,065
260	62421	TELEPHONE	1,505	1,050	1,299	2,822
275	62421	TELEPHONE	884	1,169	336	780
280	62421	TELEPHONE	2,922	3,048	3,132	3,047
100	62431	PROPERTY MAINTENANCE	54,540	48,817	54,540	51,757
100	62436	RENTAL OF SPACE	3,839	5,231	4,088	4,821
260	62436	RENTAL OF SPACE	2,120	1,932	1,808	2,530
264	62436	RENTAL OF SPACE	210	0	0	0
275	62436	RENTAL OF SPACE	1,696	1,944	644	1,692
280	62436	RENTAL OF SPACE	2,166	2,053	2,053	1,912
100	62511	FUEL, MOTOR VEHICLE	2,831	2,880	2,886	2,881
260	62511	FUEL, MOTOR VEHICLE	530	399	540	399
275	62511	FUEL, MOTOR VEHICLE	622	542	236	200
100	62521	MOTOR VEHICLE MAINT.	4,889	1,936	3,980	1,685
260	62521	MOTOR VEHICLE MAINT.	664	125	677	691
275	62521	MOTOR VEHICLE MAINT.	514	1,358	185	185
100	62528	MOTOR VEH. MAINT. OUTSOUR	769	0	0	0
260	62528	MOTOR VEH. MAINT. OUTSOUR	445	0	454	0
280	62606	HOMEOWNER HAP	51,723	42,845	50,136	42,600

Recommended Operating Expenditure Budget - Department Total

61 - HOUSING & COMMUNITY DEV

Fund	Account	Account Title	FY17 Actual Expense	FY18 Actual Expense	FY19 Adopted Budget	FY 20 Recomm'd Budget
280	62607	PBV HAP	54,132	43,439	52,824	55,092
280	62608	MAINSTREAM VOUCHERS HAP	146,165	147,075	161,640	168,912
280	62609	PORT OUT VOUCHER HAP	180,557	657,595	581,760	640,284
280	62610	PORTOUT VOUCHER ADMIN FEE	7,104	25,669	25,383	25,567
100	62611	MACH/EQUIP MAINTENANCE	16,340	12,371	14,093	14,093
275	62611	MACH/EQUIP MAINTENANCE	14,170	0	0	0
100	62614	EQUIP MAINT CONTRACT	1,557	1,557	1,557	1,557
100	62641	HOSPITALITY EXPENSE	0	115	0	115
269	62641	HOSPITALITY EXPENSE	1,252	1,562	1,500	1,562
100	62642	FOOD PRODUCTS	6	0	0	0
100	62645	SPECIAL EVENTS	2,200	3,927	2,674	3,927
269	62645	SPECIAL EVENTS	112	91	1,000	1,000
280	62645	SPECIAL EVENTS	1,274	2,237	2,400	2,237
100	62663	SOFTWARE LICENSE EXP	28,718	18,503	18,416	19,380
260	62663	SOFTWARE LICENSE EXP	2,545	2,647	2,706	2,881
280	62663	SOFTWARE LICENSE EXP	23,950	30,148	33,223	33,555
100	62666	CREDIT CARD CHARGE	11	132	11	132
100	62667	DATA SERVICES	2,151	1,057	2,081	1,550
260	62667	DATA SERVICES	1,096	684	1,036	1,060
280	62667	DATA SERVICES	254	301	600	247
100	62668	PROGRAM EQUIP/SUPPLIES	427	1,508	850	1,508
275	62668	PROGRAM EQUIP/SUPPLIES	(107)	656	0	0
269	62669	PROGRAMMING	398	27	300	300
275	62671	MISC. OPERATING SUPPLIES	0	7	0	0
280	62688	PORT-IN VOUCH ASSIST PYMT	726	6,261	10,481	6,261
280	62689	TENANT PROTEC ASSIST PYMT	25,425	22,364	21,912	27,480
100	62694	HOUSING ASST. PAYMENT	66,652	78,691	78,691	82,411
280	62694	HOUSING ASST. PAYMENT	4,659,510	3,549,931	4,251,140	4,329,022
100	62696	OUTSIDE COLLECTOR EXPENSE	0	506	0	506
275	62713	LEGAL SERVICES	0	41	0	0
100	62716	CONSULTANT SERVICES	0	0	25,000	0
260	62716	CONSULTANT SERVICES	0	0	15,000	0
280	62716	CONSULTANT SERVICES	1,845	1,900	1,957	2,016
100	62717	CRIMINAL BACKGROUND CHECK	0	12	0	0
280	62717	CRIMINAL BACKGROUND CHECK	2,606	1,730	2,606	2,606
260	62726	AUDIT SERVICES	3,200	0	3,200	3,200
275	62726	AUDIT SERVICES	0	3,200	0	0
280	62726	AUDIT SERVICES	1,300	4,500	1,365	4,500
280	62727	FINANCIAL SERVICE FEES	603	446	603	446
260	62729	DUST WIPE TESTING	70	58	2,100	2,300
275	62729	DUST WIPE TESTING	19,709	18,557	2,500	10,000
280	62729	DUST WIPE TESTING	203	0	203	1,200
100	62731	MISCELLANEOUS SERVICES	4,476	3,577	0	0
266	62731	MISCELLANEOUS SERVICES	0	1,140	0	0
100	62732	TEMP HELPCONTRACT SERV.	3,540	0	0	0
280	62732	TEMP HELPCONTRACT SERV.	18,510	32,075	0	0
269	62734	SPEAKERS/PROGRAMS	1,700	368	2,000	2,000
100	62737	CONTRACT ADM SERVICE	4,000	39,000	39,000	40,000

Recommended Operating Expenditure Budget - Department Total

61 - HOUSING & COMMUNITY DEV

Fund	Account	Account Title	FY17 Actual Expense	FY18 Actual Expense	FY19 Adopted Budget	FY 20 Recomm'd Budget
100	62741	BUILDING DEMOLITION	31,383	0	31,383	31,817
269	62755	LEADERSHIP TRAINING	0	0	500	0
100	62758	ESCROW PAYMENTS HOUSING	13,651	12,185	13,651	12,185
100	62761	PAY TO OTHER AGENCY	106,683	65,280	44,756	139,756
269	62761	PAY TO OTHER AGENCY	0	0	0	500
275	62761	PAY TO OTHER AGENCY	18,046	16,796	3,167	16,800
280	62761	PAY TO OTHER AGENCY	0	0	0	750
270	62764	LOANS	26,950	0	3,000	3,000
269	62765	GRANTS	0	0	10,000	10,000
280	62774	FSS, PARTICIPATE PAYMENTS	131,502	168,293	120,189	130,306
100	62785	GIFT CARDS	450	100	0	100
269	62785	GIFT CARDS	925	1,150	1,000	1,150
280	62785	GIFT CARDS	0	0	100	100
62 - SUPPLIES AND SERVICES			6,074,417	5,387,059	6,037,856	6,322,466
100	63311	ADMIN. OVERHEAD	239,094	241,077	232,880	227,850
63 - ADMIN/OVERHEAD/STORES GAR			239,094	241,077	232,880	227,850
100	71118	PROJECTOR/CAMERA	753	0	0	0
100	71120	PERIPHERALS, COMPUTER	324	0	950	0
260	71120	PERIPHERALS, COMPUTER	722	0	2,940	0
280	71120	PERIPHERALS, COMPUTER	1,663	0	2,375	760
280	71123	SOFTWARE	608	0	0	0
100	71124	COMPUTER	16,590	0	0	0
260	71124	COMPUTER	4,213	0	6,100	0
275	71124	COMPUTER	3,919	0	0	0
280	71124	COMPUTER	6,520	0	2,515	15,925
100	71211	DESKS/CHAIRS	0	0	456	1,242
100	71310	AUTO/JEEP REPLACEMENT	20,040	0	16,900	20,910
280	71310	AUTO/JEEP REPLACEMENT	13,360	0	0	0
100	72418	TELEPHONE RELATED	2,136	299	2,080	0
260	72418	TELEPHONE RELATED	621	291	375	350
280	72418	TELEPHONE RELATED	188	199	320	350
275	72515	TEST EQUIPMENT, OTHER	525	0	0	0
100	72614	LADDER	0	0	0	256
71 - EQUIPMENT			72,182	790	35,011	39,793
100	73112	RELOCATIONS	45	0	0	4,950
275	73112	RELOCATIONS	54,829	49,182	5,000	18,000
270	73210	CONST CONTRACT-BLDG	50	0	0	0
73 - CIP EXPENDITURES			54,923	49,182	5,000	22,950
280	91100	TO GENERAL	1,393	820	0	0
91 - TRANSFER TO			1,393	820	0	0
61 - HOUSING & COMMUNITY DEV TOTAL			8,620,212	7,780,853	8,404,746	8,879,180

Recommended Expenditure Budget Report by Activity & Funding Source

61 - HOUSING & COMMUNITY DEV

ADMINISTRATION - 61100

FUNDING SOURCE: COMMUNITY DEVELOPMENT

Account	FY18 Actual Expense	FY19 Adopted Budget	FY20 Recomm'd Budget
EQUIPMENT	—	2,975	—
SUPPLIES AND SERVICES	56,708	33,166	66,739
WAGES AND BENEFITS	181,139	202,792	158,736
ADMINISTRATION	237,847	238,933	225,475
HEALTH HOMES GRANT - 61135			

FUNDING SOURCE: GENERAL

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

FUNDING SOURCE: GENERAL

Account	FY18 Actual Expense	FY19 Adopted Budget	FY20 Recomm'd Budget
ADMIN/OVERHEAD/STORES GAR	241,077	232,880	227,850
SUPPLIES AND SERVICES	151,314	176,608	166,448
FEDERAL BUILDING MAINT.	392,391	409,488	394,298
LEAD PAINT ABATEMENT 2011- 61211			

FUNDING SOURCE: LEAD PAINT GRANT

Account	FY18 Actual Expense	FY19 Adopted Budget	FY20 Recomm'd Budget
CIP EXPENDITURES	49,182	5,000	18,000
EQUIPMENT	—	—	—
SUPPLIES AND SERVICES	67,739	12,481	67,036
WAGES AND BENEFITS	330,061	132,758	305,817
LEAD PAINT ABATEMENT 2011	446,983	150,239	390,853
HUD RESILIENCY - 61264			

FUNDING SOURCE: ENGINEERING SERVICE

Account	FY18 Actual Expense	FY19 Adopted Budget	FY20 Recomm'd Budget
WAGES AND BENEFITS	—	98,139	117,291
HUD RESILIENCY	—	98,139	117,291
REHAB. PROGRAM - 61300			

FUNDING SOURCE: COMMUNITY DEVELOPMENT

Account	FY18 Actual Expense	FY19 Adopted Budget	FY20 Recomm'd Budget
CIP EXPENDITURES	—	—	—
EQUIPMENT	—	7,571	606
SUPPLIES AND SERVICES	38,201	47,674	51,515
WAGES AND BENEFITS	305,947	307,635	317,116

Recommended Expenditure Budget Report by Activity & Funding Source

61 - HOUSING & COMMUNITY DEV

REHAB. PROGRAM	344,148	362,880	369,237
HOUSING LHAP GRANT - 61320			

FUNDING SOURCE: STATE RENTAL REHAB

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

FUNDING SOURCE: SECTION 8 HOUSING

Account	FY18 Actual Expense	FY19 Adopted Budget	FY20 Recomm'd Budget
SUPPLIES AND SERVICES	68,962	70,184	76,965
MODERATE REHAB. - 005			
	68,962	70,184	76,965
SECTION 8 VOUCHER - 61600			

FUNDING SOURCE: GENERAL

Account	FY18 Actual Expense	FY19 Adopted Budget	FY20 Recomm'd Budget
EQUIPMENT	199	4,060	18,277
SUPPLIES AND SERVICES	157,813	133,832	135,171
TRANSFER TO	820	—	—
WAGES AND BENEFITS	644,516	635,108	617,476
SECTION 8 VOUCHER			
	803,348	773,000	770,924
VOUCHER HAP - 61601			

FUNDING SOURCE: SECTION 8 HOUSING

Account	FY18 Actual Expense	FY19 Adopted Budget	FY20 Recomm'd Budget
SUPPLIES AND SERVICES	4,470,630	5,141,477	5,252,890
VOUCHER HAP			
	4,470,630	5,141,477	5,252,890
FSS PROGRAM VOUCHER - 61640			

FUNDING SOURCE: SECTION 8 HOUSING

Account	FY18 Actual Expense	FY19 Adopted Budget	FY20 Recomm'd Budget
SUPPLIES AND SERVICES	98,211	38,421	70,102
FSS PROGRAM VOUCHER			
	98,211	38,421	70,102
HUD VOLUNTARY COMP AGREE - 61650			

FUNDING SOURCE: GENERAL

Account	FY18 Actual Expense	FY19 Adopted Budget	FY20 Recomm'd Budget
SUPPLIES AND SERVICES	—	3,057	—
HUD VOLUNTARY COMP AGREE			
	—	3,057	—
GENERAL HOUSING INSP. - 61700			

FUNDING SOURCE: COMMUNITY DEVELOPMENT

Recommended Expenditure Budget Report by Activity & Funding Source

61 - HOUSING & COMMUNITY DEV

Account	FY18 Actual Expense	FY19 Adopted Budget	FY20 Recomm'd Budget
CIP EXPENDITURES	—	—	—
EQUIPMENT	299	19,930	20,910
SUPPLIES AND SERVICES	76,130	101,848	85,958
WAGES AND BENEFITS	404,941	484,293	497,928
GENERAL HOUSING INSP.	481,370	606,071	604,796
VACANT ABANDONED PROPERTY- 61720			

FUNDING SOURCE: GENERAL

Account	FY18 Actual Expense	FY19 Adopted Budget	FY20 Recomm'd Budget
CIP EXPENDITURES	—	—	4,950
SUPPLIES AND SERVICES	32,113	64,089	64,500
WAGES AND BENEFITS	—	—	—
VACANT ABANDONED PROPERTY	32,113	64,089	69,450
CDBG ADMIN/MONITORING - 61800			

FUNDING SOURCE: COMMUNITY DEVELOPMENT

Account	FY18 Actual Expense	FY19 Adopted Budget	FY20 Recomm'd Budget
EQUIPMENT	291	475	—
SUPPLIES AND SERVICES	4,263	24,947	16,768
WAGES AND BENEFITS	69,260	93,639	106,813
CDBG ADMIN/MONITORING	73,814	119,061	123,581
HUD RESILIENCY - 61850			

FUNDING SOURCE: HUD DISASTER RELIEF

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

FUNDING SOURCE: GENERAL

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

FUNDING SOURCE: GENERAL

Account	FY18 Actual Expense	FY19 Adopted Budget	FY20 Recomm'd Budget
SUPPLIES AND SERVICES	70	72	70
BRIDGES OUT OF POVERTY	70	72	70
CIRCLES - 61922			

FUNDING SOURCE: GENERAL

Account	FY18 Actual Expense	FY19 Adopted Budget	FY20 Recomm'd Budget
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Recommended Expenditure Budget Report by Activity & Funding Source

61 - HOUSING & COMMUNITY DEV

EQUIPMENT	—	—	—
SUPPLIES AND SERVICES	32,188	53,553	52,116
WAGES AND BENEFITS	133,867	139,635	144,769
GAINING OPPORTUNITIES	166,055	193,188	196,885
SR OF PRESENTATION	- 61923		
SUPPLIES AND SERVICES	1,140	—	—
EMERGENCY ASSISTANCE	1,140	—	—
OPERATION NEW VIEW	- 79170		

FUNDING SOURCE: GENERAL

Account	FY18 Actual Expense	FY19 Adopted Budget	FY20 Recomm'd Budget
SUPPLIES AND SERVICES	17,780	19,756	89,756
OPERATION NEW VIEW	17,780	19,756	89,756
HOUSING & COMMUNITY DEV TOTAL \$	7,780,852.61 \$	8,404,746.00 \$	8,879,180.00

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

61 HOUSING AND COMMUNITY DEV. DEPT.

FD	JC	WP-GR	JOB CLASS	FY 2018		FY 2019		FY 2020	
				FTE	BUDGET	FTE	BUDGET	FTE	BUDGET
61010 Full Time Employee Expense									
260	7625	GE-41	HOUSING SERVICES DIRECTOR	0.50	\$ 55,024	0.50	\$ 56,364	0.25	\$ 26,700
280	7625	GE-41	HOUSING SERVICES DIRECTOR	0.25	\$ 27,512	0.25	\$ 28,182	0.25	\$ 26,700
100	7625	GE-41	HOUSING SERVICES DIRECTOR	0.25	\$ 27,512	0.25	\$ 28,182	0.50	\$ 53,401
260			HOUSING FINANCIAL SPECIALIST	0.00	\$ —	0.00	\$ —	2.00	\$ 111,949
100	5750	GE-35	SENIOR HOUSING INSPECTOR	0.00	\$ —	0.00	\$ —	0.00	\$ —
100	9200	GE-35	CDBG/HCV SUPERVISOR	0.25	\$ 20,131	0.25	\$ 20,430	0.00	\$ —
260	9200	GE-35	CDBG/HCV SUPERVISOR	0.50	\$ 40,264	0.50	\$ 40,861	0.00	\$ —
280	9200	GE-35	CDBG/HCV SUPERVISOR	0.25	\$ 20,131	0.25	\$ 20,430	0.00	\$ —
100		GE-35	COMMUNITY DEV. SPECIALIST	0.00	\$ —	0.00	\$ —	0.25	\$ 33,420
280		GE-35	COMMUNITY DEV. SPECIALIST	0.00	\$ —	0.00	\$ —	0.75	\$ 50,131
100	4368	GE-34	RENTAL INSPECT/LICENSE SUPV	1.00	\$ 75,614	1.00	\$ 76,752	1.00	\$ 83,578
100	4372	GE-34	RESILIENCY COORDINATOR	0.00	\$ —	0.00	\$ —	0.25	\$ 19,491
800	4,372	GE-34	RESILIENCY COORDINATOR	1.00	\$ 66,830	1.00	\$ 71,558	0.00	\$ —
260	4,365	GE-33	REHABILITATION SUPERVISOR	1.00	\$ 74,557	1.00	\$ 75,690	1.00	\$ 77,574
280	8,775	GE-33	ASSISTED HOUSING SUPV	1.00	\$ 72,872	1.00	\$ 75,690	1.00	\$ 77,406
100	2,590	GE-32	GENERAL HOUSING SPECIALIST	1.00	\$ 69,293	1.00	\$ 70,331	1.00	\$ 71,235
275		GE-32	LEAD PAINT HAZARD PRG SUP	1.00	\$ 68,613	0.38	\$ 26,464	0.75	\$ 58,473
800		GE-31	GRANT ADMINISTRATOR	0.00	\$ —	0.00	\$ —	0.64	\$ 42,779
100		GE-31	GRANT ADMINISTRATOR	0.00	\$ —	0.00	\$ —	0.36	\$ 24,063
275		GE-30	LEAD PAINT INSPECTOR	2.00	\$ 114,375	0.76	\$ 42,523	2.00	\$ 107,986
100		GE-29	CIRCLES COORDINATOR	1.00	\$ 50,600	1.00	\$ 48,693	0.00	\$ —
280		GE-29	ASSISTED HOUSING COORD	0.00	\$ —	1.00	\$ 60,980	1.00	\$ 62,366
100		GE-27	FAMILY SELF-SUFFICIENCY COORD	0.00	\$ —	0.00	\$ —	1.00	\$ 49,802
260	4360	GE-27	REHABILITATION SPECIALIST	1.00	\$ 52,520	1.00	\$ 53,318	0.00	\$ —
280	8750	GE-27	ASSISTED HOUSING SPECIALIST	5.00	\$ 259,089	4.00	\$ 207,664	4.00	\$ 207,678
100	8750	GE-27	ASSISTED HOUSING SPECIALIST	0.00	\$ —	0.00	\$ —	1.00	\$ 52,612
100	8875	GE-26	PERMIT CLERK	1.00	\$ 51,704	1.00	\$ 52,481	1.00	\$ 53,677
275	5400	GE-26	LEAD PAINT ASSISTANT	1.00	\$ 49,242	0.38	\$ 18,993	1.00	\$ 48,501
260	225	GE-25	SECRETARY	1.00	\$ 39,680	1.00	\$ 42,452	0.00	\$ —
280	225	GE-25	SECRETARY	1.00	\$ 42,962	1.00	\$ 46,044	1.00	\$ 48,501
100		NA-52	CIRCLES COACH	1.00	\$ 39,759	1.00	\$ 43,371	0.00	\$ —
100	5400	OE-17	INSPECTOR I	0.60	\$ 37,013	1.18	\$ 72,069	1.18	\$ 80,345
260	5400	OE-17	INSPECTOR I	1.60	\$ 103,040	2.02	\$ 130,104	2.02	\$ 139,453
280	5400	OE-17	INSPECTOR I	0.80	\$ 54,309	0.80	\$ 55,128	0.80	\$ 56,390
TOTAL FULL TIME EMPLOYEES				25.00	\$1,512,646	23.52	\$1,464,754	26.00	\$1,664,211
61030 Seasonal Employee Expense									
100		NA-11	INSPECTOR I	0.00	\$ —	0.16	\$ 4,876	0.16	\$ 4,987
260		NA-11	INSPECTOR I	0.00	\$ —	0.14	\$ 4,266	0.14	\$ 4,363
TOTAL SEASONAL EMPLOYEES				0.00	\$ —	0.30	\$ 9,142	0.30	\$ 9,350
TOTAL HOUSING & COMM. DEVL. DEPT.				25.00	\$ 1,512,646	23.82	\$ 1,473,896	26.30	\$ 1,673,561

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

ACCT	FD	JC	WP-GR	POSITION CLASS	FY 2018		FY 2019		FY 2020		
					FTE	BUDGET	FTE	BUDGET	FTE	BUDGET	
Housing & Comm. Dev. Administration-FT CDBG Fund											
26061100	61010	260	7970 0	GE-40	HOUSING SERVICES DIRECTOR	0.50	\$ 55,024	0.50	\$ 56,364	0.25	\$ 26,700
Total						0.50	\$ 55,024	0.50	\$ 56,364	0.25	\$ 26,700
Housing Administration-FT Section 8 Fund											
28061100	61010	280		GE-35	CDBG/HCV SUPERVISOR	0.25	\$ 20,131	0.25	\$ 20,430	0.00	\$ —
28061100	61010	280	7625	GE-40	HOUSING SERVICES DIRECTOR	0.25	\$ 27,512	0.25	\$ 28,182	0.25	\$ 26,700
Total						0.50	\$ 47,643	0.50	\$ 48,612	0.25	\$ 26,700
Housing Administration-FT General Fund											
10061100	61010	100		GE-35	CDBG/HVC SUPERVISOR	0.25	\$ 20,131	0.25	\$ 20,430	0.00	\$ —
10061100	61010	100	7625	GE-40	HOUSING SERVICES DIRECTOR	0.25	\$ 27,512	0.25	\$ 28,182	0.50	\$ 53,401
10061100	6,010	100		GE-35	COMMUNITY DEV. SPECIALIST	0.00	\$ —	0.00	\$ —	0.25	\$ 33,420
Total						0.50	\$ 47,643	0.50	\$ 48,612	0.75	\$ 86,821
Section 8-Voucher Program-FT											
28061600	61010	280	225	GE-25	SECRETARY	1.00	\$ 42,962	1.00	\$ 46,044	1.00	\$ 48,501
28061600	61010	280		GE-29	ASSISTED HOUSING COORD	0.00	\$ —	1.00	\$ 60,980	1.00	\$ 62,366
28061600	61010	280	8750	GE-27	ASSISTED HOUSING SPECIALIST	5.00	\$ 259,089	4.00	\$ 207,664	4.00	\$ 207,678
28061600	61010	280	8775	GE-33	ASSISTED HOUSING SUPERVISOR	1.00	\$ 72,872	1.00	\$ 75,690	1.00	\$ 77,406
28061600	61010	280	5400	OE-17	INSPECTOR I	0.80	\$ 54,309	0.80	\$ 55,128	0.80	\$ 56,390
Total						7.80	\$ 429,232	7.80	\$ 445,506	7.80	\$ 452,341
General Housing Inspection- FT General Fund											
10061700	61010	100	5400	OE-17	INSPECTOR I	0.60	\$ 37,013	1.18	\$ 72,069	1.18	\$ 80,345
10061700	61010	100	2590	GE-32	GENERAL HOUSING SPECIALIST	1.00	\$ 69,293	1.00	\$ 70,331	1.00	\$ 71,235
10061700	61010	100	4368	GE-34	RENTAL INSPECT/LICENSE SUPV	1.00	\$ 75,614	1.00	\$ 76,752	1.00	\$ 83,578
10061700	61010	100		GE-32	SENIOR HOUSING INSPECTOR	0.00	\$ —	0.00	\$ —	0.00	\$ —
10061700	61010	100	8875	GE-26	PERMIT CLERK	1.00	\$ 51,704	1.00	\$ 52,481	1.00	\$ 53,677
Total						3.60	\$ 233,624	4.18	\$ 271,633	4.18	\$ 288,835
General Housing Inspection-Seasonal General Fund											
10061700	61030	100	5400	OE-17	INSPECTOR I	0.00	\$ —	0.16	\$ 4,876	0.16	\$ 4,987
Total						0.00	\$ —	0.16	\$ 4,876	0.16	\$ 4,987
General Housing Inspection-CDBG Fund											
26061700	61010	260	5400	OE-17	INSPECTOR I	0.60	\$ 35,154	1.02	\$ 61,195	1.02	\$ 68,275
Total						0.60	\$ 35,154	1.02	\$ 61,195	1.02	\$ 68,275
General Housing Inspection-Seasonal CDBG Fund											
26061700	61030	100	5400	OE-17	INSPECTOR I	0.00	\$ —	0.14	\$ 4,266	0.14	\$ 4,363
Total						0.00	\$ —	0.14	\$ 4,266	0.14	\$ 4,363
Lead Paint Grant - Lead Fund											
27561211	61010	275		GE-32	LEAD PAINT SUPERVISOR	1.00	\$ 68,613	0.38	\$ 26,464	0.75	\$ 58,473
27561211	61010	275		GE-26	LEAD PAINT ASSISTANT	1.00	\$ 49,242	0.38	\$ 18,993	1.00	\$ 48,501
27561211	61010	275		GE-30	LEAD PAINT INSPECTOR	2.00	\$ 114,375	0.76	\$ 42,523	2.00	\$ 107,986

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

ACCT	FD	JC	WP-GR	POSITION CLASS	FY 2018		FY 2019		FY 2020		
					FTE	BUDGET	FTE	BUDGET	FTE	BUDGET	
Total					4.00	\$ 232,230	1.52	\$ 87,980	3.75	\$ 214,960	
Rehab Program-FT CDBG											
26061300	61010	260	5400	OE-17	INSPECTOR I	1.00	\$ 67,886	1.00	\$ 68,909	1.00	\$ 71,178
26061300	61010	260	4365	GE-33	REHABILITATION SUPERVISOR	1.00	\$ 74,557	1.00	\$ 75,690	1.00	\$ 77,574
26061300	61010	260	225	GE-25	SECRETARY	1.00	\$ 39,680	1.00	\$ 42,452	0.00	\$ —
26061300	61010	260		GE-28	HOUSING FINANCIAL SPECIALIST	0.00	\$ —	0.00	\$ —	1.50	\$ 82,916
26061300	61010	260	4360	GE-27	REHABILITATION SPECIALIST	0.50	\$ 26,260	0.50	\$ 26,659	0.00	\$ —
Total					3.50	\$ 208,383	3.50	\$ 213,710	3.50	\$ 231,668	
Community Dev. Block Grant Admin./Monitoring											
26061800	61010	260	4360	GE-27	REHABILITATION SPECIALIST	0.50	\$ 26,260	0.50	\$ 26,659	0.00	\$ —
26061800	61010	260	2665	GE-28	HOUSING FINANCIAL SPECIALIST	0.00	\$ —	0.00	\$ —	0.50	\$ 29,033
26061800	61010	260		GE-35	COMMUNITY DEV. SPECIALIST	0.00	\$ —	0.00	\$ —	0.75	\$ 50,131
26061800	61010	260	9200	GE-34	CDBG/HVC SUPERVISOR	0.50	\$ 40,264	0.50	\$ 40,861	0.00	\$ —
Total					1.00	\$ 66,524	1.00	\$ 67,520	1.25	\$ 79,164	
HUD Resiliency Grant Coordination - FT General Fund											
10061264	61010	100	4372	GE-34	RESILIENCY COORDINATOR	0.00	\$ —	0.00	\$ —	0.25	\$ 19,491
10061264	61010	100	2630	GE-31	GRANT ADMINISTRATOR	0.00	\$ —	0.00	\$ —	0.36	\$ 24,063
Total					0.00	\$ —	0.00	\$ —	0.61	\$ 43,554	
HUD Resiliency Grant Coordination											
80061264	61010	800	4372	GE-34	RESILIENCY COORDINATOR	1.00	\$ 66,830	1.00	\$ 71,558	0.00	\$ —
80061264	61010	800	2630	GE-31	GRANT ADMINISTRATOR	0.00	\$ —	0.00	\$ —	0.64	\$ 42,779
Total					1.00	\$ 66,830	1.00	\$ 71,558	0.64	\$ 42,779	
Gaining Opportunities - FT											
10061922	61010	100	9200	NA-52	CIRCLES COACH	1.00	\$ 39,759	1.00	\$ 43,371	0.00	\$ —
10061922	61010	100		GE-27	ASSISTED HOUSING SPECIALIST	0.00	\$ —	0.00	\$ —	1.00	\$ 52,612
10061922	61010	100		GE-27	FAMILY SELF-SUFFICIENCY COOR	0.00	\$ —	0.00	\$ —	1.00	\$ 49,802
10061922	61010	100		GE-29	CIRCLES COORDINATOR	1.00	\$ 50,600	1.00	\$ 48,693	0.00	\$ —
Total					2.00	\$ 90,359	2.00	\$ 92,064	2.00	\$ 102,414	
TOTAL HOUSING SERVICES & COMM. DEVL. DEPT					25.00	\$1,512,646	23.82	\$1,473,896	26.30	\$ 1,673,561	

Capital Improvement Projects by Department/Division

HOUSING & COMMUNITY DEV

CIP Number	Capital Improvement Project Title	FY 17 Actual Expense	FY 18 Actual Expense	FY 19 Adopted Budget	FY 20 Recomm'd Budget
1002180	NBHD STABILIZATION GRANT	106,692	—	—	—
1011595	HOMEOWNERSHIP GRANTS-TARG	5,600	10,000	—	—
2601065	RESIDENTIAL REHAB PROGRAM	76,728	201,050	148,938	75,000
2601231	PURCHASE/RESALE/REHAB	87,717	174,816	40,000	80,000
2601232	LEAD PAINT ABATEMENT PROG	45,940	102,913	35,600	40,000
2601233	RENTAL REHAB UNIT	11,700	—	50,000	245,000
2601234	FIRST TIME HOMEBUYER PROG	45,000	45,000	50,000	20,000
2601237	HISTORIC PRESERVATION GRA	—	5,000	10,000	—
2602689	SALVIA HOUSE ELEVATOR	(41,167)	—	—	—
2602732	BEE BRANCH LEAD WATER/SEW	—	—	—	—
2642690	HUD RESILIENCY	529,478	3,363,595	2,418,000	2,718,000
2681021	HTF - WASHINGTON NEIGHBOR	216,347	315,100	211,283	211,283
2701065	RESIDENTIAL REHAB PROGRAM	29,227	57,233	30,000	30,000
2701250	HOME-RENTAL FIVE POINTS	—	—	—	—
2752429	LEAD HZRD REDUC PRG	863,687	738,226	395,000	550,000
3501002	MAINT OF VACANT/ABANDONED	97	—	—	—
3601595	HOMEOWNERSHIP GRANTS-TARG	57,889	40,361	450,599	276,238
3602573	WASH NEIGH HOUSING INIT	125,000	125,000	125,000	150,000
3602766	NORTH END NEIGH REINVEST	0	0	300,000	300,000
HOUSING & COMMUNITY DEV TOTAL		2,159,935	5,178,294	4,264,420	4,695,521

PRGRM/ DEPT	PROJECT DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL	PAGE
HOUSING AND COMMUNITY DEVELOPMENT								
Community and Economic Development								
	Homeownership Assistance	\$ 276,238	\$ 566,485	\$ 816,595	\$ 1,050,140	\$ 1,664,664	\$ 4,374,122	289
	Lead Based Paint Hazard Control	\$ 550,000	\$ 800,000	\$ 800,000	\$ —	\$ —	\$ 2,150,000	291
	True North Neighborhood Reinvestment Partnership	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000		\$ 1,200,000	293
	Washington Neighborhood Home Purchase Program	\$ 211,283	\$ 211,283	\$ 211,283	\$ 211,283	\$ 211,283	\$ 1,056,415	295
	Homeowner Rehabilitation Program	\$ 105,000	\$ 155,000	\$ 205,000	\$ 210,000	\$ 210,000	\$ 885,000	296
	Purchase/Rehab/Resale	\$ 80,000	\$ 125,000	\$ 175,000	\$ 180,000	\$ 180,000	\$ 740,000	298
	Lead Based Paint Hazard Control Grant Match	\$ 40,000	\$ 104,166	\$ 102,332	\$ —	\$ —	\$ 246,498	299
	First-Time Home Buyer Program	\$ 20,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 220,000	301
	Rental Dwelling Rehabilitation Programs	\$ 245,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 445,000	302
	Historic Preservation Housing Forgivable Loan program	\$ —	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 40,000	303
	Bee Branch Healthy Homes Resiliency Grant	\$ 2,718,000	\$ 674,000	\$ —	\$ —	\$ —	\$ 3,392,000	304
	Washington Neighborhood Housing Initiative	\$ 150,000	\$ —	\$ —	\$ —	\$ —	\$ 150,000	305
	Total - Housing & Community Development	\$ 4,695,521	\$ 3,045,934	\$ 2,720,210	\$ 2,061,423	\$ 2,375,947	\$ 14,899,035	

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