

# **Purchase of Services**

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**DEPARTMENT/DIVISION:** Purchase Of Services

**RESPONSIBILITY:** Chris Lester, Community Development Specialist

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

The FY 2021 budget recommends an allocation of \$100,000 in General Fund and \$47,961 in Community Development Block Funds for a total of \$147,961 to fulfill some of the recommendations of the Community Development Advisory Commission.

The recommendation of the Community Development Advisory Commission will be made to City Council after the FY 2021 budget is adopted on March 26, 2020.

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

Agency	FY 2020	Funding Source
The Dubuque Dream Center	\$15,760	General Fund
East Central Development Corporation	\$15,760	General Fund
Fountain of Youth	\$15,760	General Fund
Four Oaks Family & Children's Services	\$15,760	General Fund
Lutheran Services in Iowa	\$4,800	General Fund
Opening Doors	\$15,760	General Fund
Retired and Senior Volunteer Program	\$4,880	General Fund
Riverview Center	\$15,760	General Fund
St. Mark Youth Enrichment	\$15,760	General Fund
<b>Total</b>	<b>\$120,000</b>	

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

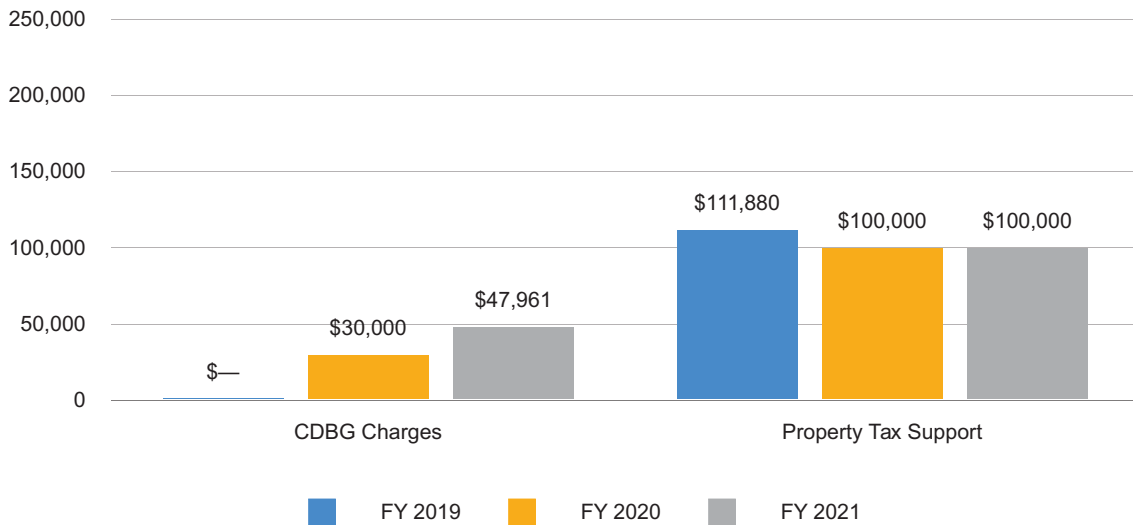
The following agencies have received or are being recommended to receive funding as contracted services within other departments:

Agency	Department	FY 2020	FY 2021	Funding Source
America's River Corporation	Economic Development	\$10,000	\$—	General Fund
Community Foundation of Greater Dubuque - Project HOPE	Economic Development	\$75,000	\$75,000	General Fund
Community Foundation of Greater Dubuque - Every Child Every Promise	Housing	\$25,000	\$—	General Fund
Community Foundation of Greater Dubuque - Inclusive Dubuque	Economic Development	\$75,000	\$75,000	General Fund
Crescent Community Health Center - Operating	Health Services	\$25,000	\$50,000	General Fund
Crescent Community Health Center - Engine House #1 Rent	Health Services	\$25,000	\$—	General Fund
Travel Dubuque	Economic Development	\$1,121,130	\$1,145,392	General Fund
Dubuque Area Labor Management Council	Economic Development	\$30,000	\$30,000	General Fund
Dubuque Main Street	Economic Development	\$76,653	\$79,336	General Fund
DuRide	Transit	\$25,000	\$25,000	General Fund
ECIA Membership Dues	Planning	\$30,548	\$31,700	General Fund
ECIA Prosperity Iowa	Economic Development	\$5,085	\$5,085	General Fund
ECIA Transportation Planning	Engineering	\$20,000	\$20,000	General Fund
ECIA Continuum of Care Grant Administration	Housing	\$40,000	\$40,000	General Fund
Greater Dubuque Development Corporation - Retail Expansion/Marketing/Workforce	Economic Development	\$586,088	\$588,748	Land Sales
Greater Dubuque Development Corporation - Director of Sustainable Innovation	Economic Development	\$100,000	\$100,000	General Fund
Greater Dubuque Development Corporation - True North	Economic Development	\$100,000	\$25,000	GDTIF
Hills & Dales: Senior Center	Recreation	\$18,200	\$18,200	CDBG
Humane Society	Health Services	\$132,891	\$135,283	General Fund
Hawkeye Area Community Action	Housing	\$89,756	\$50,000	General Fund
Operation New View: Head Start Program - 18th St Rent	Housing	\$25,000	\$—	General Fund
Washington Tool Library	Neighborhood Development	\$15,790	\$15,790	CDBG
<b>Total</b>		<b>\$ 2,651,141</b>	<b>\$ 2,509,534</b>	

# PURCHASE OF SERVICE

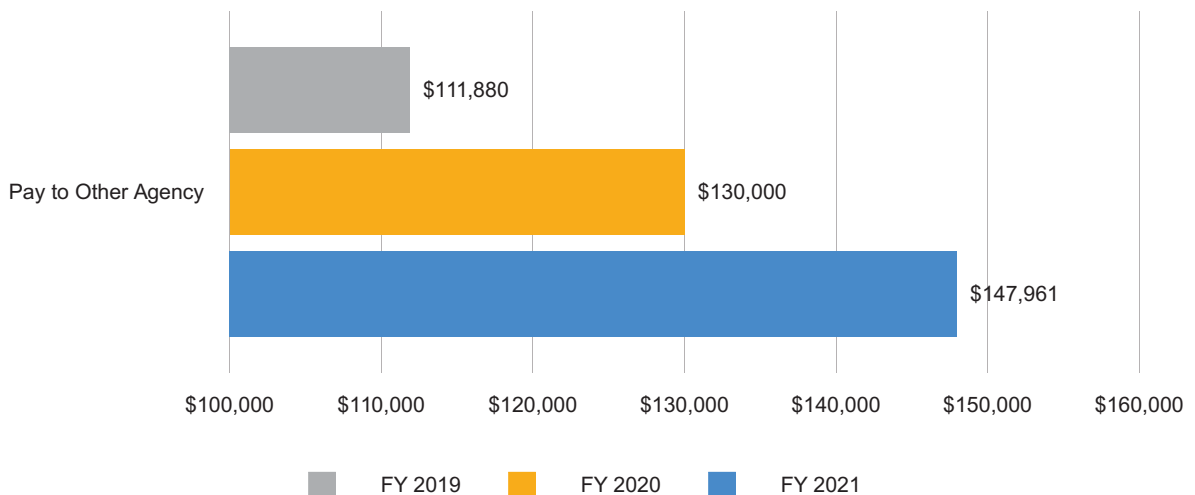
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## Resources and Property Tax Support



Purchase of Services is supported by no full-time equivalent employees. Pay to other agencies accounts for 100% of the department expense as seen below. Overall, the departments' expenses are expected to increase by 13.82% in FY 2021 compared to FY 2020.

## Expenditures by Category by Fiscal Year



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

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<b>Fund</b>	<b>Account</b>	<b>Account Title</b>	<b>FY18 Actual Expense</b>	<b>FY19 Actual Expense</b>	<b>FY20 Adopted Budget</b>	<b>FY 21 Recomm'd Budget</b>
100	62761	PAY TO OTHER AGENCY	10,000	111,880	100,000	100,000
260	62761	PAY TO OTHER AGENCY	10,000	—	30,000	47,961
<b>62 - SUPPLIES AND SERVICES</b>			<b>20,000</b>	<b>111,880</b>	<b>130,000</b>	<b>147,961</b>
<b>79 - PURCHASE OF SERVICES TOTAL</b>			<b>20,000</b>	<b>111,880</b>	<b>130,000</b>	<b>147,961</b>

## Recommended Expenditure Budget Report by Activity & Funding Source

### 79 - PURCHASE OF SERVICES

#### FOUR MOUNDS HEART PROGRAM- 79115

**FUNDING SOURCE: COMMUNITY DEVELOPMENT**

Account	FY19 Actual Expense	FY20 Adopted Budget	FY21 Recomm'd Budget
SUPPLIES AND SERVICES	—	10,000	10,000
<b>FOUR MOUNDS HEART PROGRAM</b>	<b>—</b>	<b>10,000</b>	<b>10,000</b>
<b>PURCHASE OF SERVICE-(SP5)- 79450</b>			

**FUNDING SOURCE: COMMUNITY DEVELOPMENT**

Account	FY19 Actual Expense	FY20 Adopted Budget	FY21 Recomm'd Budget
SUPPLIES AND SERVICES	111,880	120,000	137,961
<b>PURCHASE OF SERVICE-(SP5)</b>	<b>111,880</b>	<b>120,000</b>	<b>137,961</b>
<b>PURCHASE OF SERVICES TOTAL</b>	<b>\$111,880</b>	<b>\$130,000</b>	<b>\$147,961</b>