

UNIFIED WORK PROGRAM

July 1, 2008 through June 30, 2009



East Central Intergovernmental Association

Dubuque Metropolitan Area Transportation Study

E.C.I.A. Regional Planning Affiliation

E.C.I.A. Business Growth, Inc.

East Central Iowa Economic Development District

Eastern Iowa Regional Housing Authority

Eastern Iowa Regional Housing Corporation

Eastern Iowa Development Corporation

Region 1 Employment and Training

Eastern Iowa Regional Utility Service Systems Commission

Prosperity Eastern Iowa

Region 8 Regional Transit Authority

UNIFIED WORK PROGRAM

Fiscal Year 2009

*East Central Intergovernmental Association
7600 Commerce Park
Dubuque, Iowa 52002*

INTRODUCTION

This Unified Work Program (UWP) is a regional program outlining the various support and functional activities carried on by the East Central Intergovernmental Association (ECIA), the Dubuque Metropolitan Area Transportation Study (DMATS), the E.C.I.A. Regional Planning Affiliation (RPA), the Eastern Iowa Regional Housing Authority (EIRHA), the Eastern Iowa Regional Housing Corporation (EIRHC), the Eastern Iowa Development Corporation (EIDC), the East Central Iowa Economic Development District, E.C.I.A. Business Growth, Inc., the Eastern Iowa Regional Utility Service Systems Commission (EIRUSS), the Regional Workforce Investment Board/Chief Elected Officials (RWIB/CEO), and the Region 8 Regional Transit Authority. The UWP serves to:

- ◆ Clarify the means of coordination among the many local governments cooperating in the regional effort.
- ◆ Establish the framework for continuing comprehensive area-wide planning within the five counties which make up Region VIII.
- ◆ Assist in the development of budgets for activities and in the preparation of requests for funds.
- ◆ Establish the end products, purposes, and general methods to be employed in the conduct of specific work elements.
- ◆ Eliminate the need of ECIA to duplicate documentation for the various Federal agencies.
- ◆ Provide a basis for Federal and State funding agencies to conduct a comprehensive and logical review of the regional program assuring more responsive and equitable funding.

ORGANIZATION AND MANAGEMENT

The ECIA is governed by a 30-member council. Each council representative has one vote. Four elected official representatives are chosen by a caucus of the Association member governments within each five counties. Two non-elected official representatives are appointed from each county from nominations made by citizen interest groups. In order to maintain the designation of Economic Development District, the EDA requires no more than 51 - 65% of the representatives be an elected official and/or employee of a general purpose unit of government; 35-49% should be private sector representatives or stakeholders representatives; and 0-14% from an at-large position. EDA defines private sector as any senior management official on executive holding a key decision-making position with respect to any for profit enterprise. Stakeholder representation can be from chamber of commerce, post-secondary education, labor or workforce groups. At-large is any other individual that represents the economic interests of the region. Alternates provide representation in the absence of representatives.

Cedar County

Bob Cummins
private sector, Cedar County
Eric Newton
private sector, Cedar County
Doug Boldt
public sector, Cedar County
Vacant
public sector
Shirley Kepford
public sector, Mayor, Tipton IA
Dennis Weih
public sector, Cedar County Board

Clinton County

Julie Allesee
private sector, Clinton County
Angella Voser
private sector, Clinton County
Gary Boden
public sector, Clinton County
Rodger Holm
public sector, Clinton County
Donald Thiltgen
public sector, Mayor, DeWitt IA
Grant Wilke
public sector, Clinton County Board

Delaware County

Donna Boss
private sector, Delaware County
Tabatha Rhines
private sector, Manchester IA
Linda Gaul
public sector, Delaware County
Shirley Helmricks
public sector, Delaware County Board
Milt Kramer
public sector, Mayor, Manchester IA
Bill Skinner
public sector, Delaware County Board

Dubuque County

David Gaylor
private sector, Dubuque IA
Merrill Smock
private sector, Worthington IA
Donna Smith
public sector, Dubuque County Board
Ray Stephan
public sector, Councilman, Peosta IA
Donna Sweeney
public sector, City Clerk, Holy Cross IA
Michael VanMilligen
public sector, City Manager, Dubuque IA

Jackson County

Roger Stewart
private sector, Maquoketa IA
Linda Sturtz-Pickup
private sector, Bellevue IA
Larry Koos
public sector, Jackson County Board
Paul Konrardy
public sector, Mayor, LaMotte IA
Neil Morehead
public sector, Jackson County
Brian Wagner
public sector, City Manager, Maquoketa IA

The DUBUQUE METROPOLITAN AREA TRANSPORTATION STUDY (DMATS) was established on March 25, 1976, through the adoption of Articles of Agreement by the participating organizations in the area. This cooperative, comprehensive, and continuing transportation planning process was established by local organizations in compliance with Title III, Chapter I, Section 134 of the United States Code. The planning process is implemented through a committee structure. The Policy Committee is responsible for establishing policy, making decisions related to transportation funding priorities, and the study of transportation related conditions in the metropolitan area. The Technical Advisory Committee reviews and makes recommendations related to technical issues that affect spending and study priorities.

The EASTERN IOWA REGIONAL HOUSING AUTHORITY (EIRHA) was established to provide affordable housing to low- and moderate-income elderly and families in the Region. EIRHA provides housing by supplementing the rent of persons living in existing units and by constructing and managing rental units.

In 1993, EIRHA approved amendments to the Articles of Agreement which expanded the jurisdiction of the Housing Authority into Jones County.

EIRHA is governed by a commission composed of two commissioners from each member government. An 18-member (3 from each county) Board of Directors is elected from Authority Commissioners.

In 2004, EIRHA assumed the responsibilities of the City of Maquoketa's HUD annual contributions contract for the Section 8 Housing Choice Voucher Program. The City of Maquoketa became a member of EIRHA.

The EASTERN IOWA REGIONAL HOUSING CORPORATION (EIRHC) was formed in 1988 as a private, non-profit corporation to also provide affordable housing in the region.

The EASTERN IOWA REGIONAL PARTNERSHIP, LLLP (EIRP, LLLP) was formed in 2002 as a limited liability limited partnership to develop low- to moderate-income housing in Peosta, Iowa, funded through the Low Income Housing Tax Credit (LIHTC) program.

The Asbury, EIRP, LLLP was formed in 2004 as a limited liability limited partnership to develop low- to moderate-income housing in Asbury, Iowa, funded through the Low Income Housing Tax Credit (LIHTC) program.

The EASTERN IOWA DEVELOPMENT CORPORATION (EIDC) [formerly known as Evergreen Meadows Inc.] is a wholly owned for-profit subsidiary of EIRHC. EIDC is the general partner of the EIRP and the Asbury, EIRP, which owns and manages 24 units of family LIHTC units in Peosta, Iowa and an additional 32 units of family LIHTC units in Asbury, Iowa. EIRHA's homeownership program was implemented in 2005. EIRHA constructs and sells single family housing to low to moderate income households as well as operates the Asbury Choice Voucher Homeownership Program and the Public Housing Homeownership Program.

The EAST CENTRAL IOWA ECONOMIC DEVELOPMENT DISTRICT was formed in 1978. The district annually prepares a Comprehensive Economic Development Strategy (formerly referred to as an Overall Economic Development Program) to promote the economic development of the region. District activities are governed by the East Central Intergovernmental Association.

E.C.I.A. BUSINESS GROWTH, INC. is a public non-profit organization and Certified Development Company (CDC) under the Small Business Administration 504 program. The company is authorized to loan funds to private businesses for eligible projects. The company may also serve as a funding mechanism to process loan funds secured for business development by the ECIA staff under other federal programs.

In 2004, ECIA and SOUTHEAST IOWA REGIONAL PLANNING COMMISSION (SEIRPC) entered into a 28E Agreement to process SBA504 loans in Des Moines, Henry, Lee, and Louisa Counties in southern Iowa. The ECIA Business Growth, Inc. Board reviews SBA504 loans recommended by the SEIRPC Board for submission to the SBA for funding. ECIA staff assists in the loan packaging and servicing for a negotiated fee.

In 2005, ECIA implemented a six county regional economic development initiative known as PROSPERITY EASTERN IOWA. Prosperity is a steering committee comprised of cities, counties, economic development groups, private enterprise, educational institutions, and utility partners all collaborating to create, retain, and expand business in Dubuque, Delaware, Jackson, and Jones Counties with the cities of Tipton, DeWitt, Marion and Springville also participating.

EMPLOYMENT AND TRAINING PROGRAM: The Workforce Investment Act (WIA) was signed into law on August 7, 1998. WIA reforms Federal job training programs, supersedes the Job Training Partnership Act (JTPA) and creates a comprehensive workforce investment system. The goal of the new system is to be customer-focused, to help Americans access the information and services necessary to manage their careers, and to help U.S. companies find skilled workers. The WIA program became effective in Iowa on July 1, 2000.

On March 31, 1998, the REGIONAL WORKFORCE INVESTMENT BOARD (RWIB), the Chief Elected Officials (CEO), and the Private Industry Council (PIC) of Region 1 jointly selected ECIA and Upper Explorerland Regional Planning Commission (UERPC) to administer the Welfare-to-Work Program in Allamakee, Chickasaw, Clayton, Delaware, Dubuque, Fayette, Howard, and Winneshiek Counties. On November 10, 1999, the RWIB and the CEO again jointly selected ECIA and UERPC to provide adult and dislocated worker services through WIA in Region 1. On March 1, 2000, the same boards approved a similar proposal from ECIA and UERPC for the provision of WIA services to youth.

In 2005, the EASTERN IOWA REGIONAL UTILITY SERVICE SYSTEMS COMMISSION (EIRUSS) was established as a 28E organization to own and operate rural utility systems in the ECIA five-county region plus Jones County. Currently, Delaware, Cedar, Clinton, Jones and Jackson counties are members.

In 2006, ECIA assumed management of the REGION 8 REGIONAL TRANSIT AUTHORITY operated in Dubuque, Delaware, and Jackson Counties. ECIA staff manages the operation of the transit authority activities.

Mission Statement

The mission of ECIA is to work with member governments, their citizens, and others to empower communities and enhance the quality of life throughout the region.

In order to carry out its mission, ECIA provides effective, accessible services and timely, helpful information; assists in capitalizing on opportunities and solving problems; participates in mutually beneficial partnerships; and provides a forum for regional dialogue as well as a structure for regional response to local needs.

The key purposes of ECIA include:

- provide benefits to members
- provide a forum for discussion; exchange and dissemination of ideas amongst members
- administer federal and state programs; provide administrative expertise; provide staffing; expertise to local governments
- provide knowledge and awareness of opportunities
- provide needed services to a wide range of people and entities
- provide a vehicle to reach more people within the region
- assist in improving the quality of life for citizens
- maintain accessibility to services at affordable rates
- provide information to policy makers, both state and local
- assist in the maintenance of local control and decision making.

ECIA's core values include professionalism, caring, respectfulness, integrity, accountability, accessibility, affordability, effectiveness, timeliness, efficiency, being both proactive and responsive, and teamwork.

Strategic Priorities

Two-Year Priorities: Fiscal Years 2008-2009

(July 1, 2007-June 30, 2009)

- maintain and strengthen service delivery partnerships
- explore new and expanded service opportunities
- maintain existing and proactively explore new partnerships
- identify and implement methods and strategies designed to enhance staff effectiveness and efficiency
- develop an awareness of the political climate's impact on programs and have the capacity to appropriately adapt
 - analysis of change
 - comment on state and federal proposals

Second-Tier Priorities: Fiscal Years 2007-2009

(July 1, 2007-June 30, 2009)

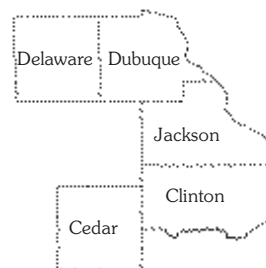
- maintain marketing efforts
- continue efforts to identify and respond to members' needs
- continue to actively pursue grant opportunities

*Note: ECIA will be undergoing a strategic plan update with staff and Council members in the fall of 2008.

MEMBER UNITS OF GOVERNMENT

Listed below are all general purpose local governments in Substate District VIII with their respective 2000 populations. All governments are dues-paying members. Unincorporated areas are represented by county boards of supervisors.

CEDAR COUNTY	18,187	DUBUQUE COUNTY	89,143
Bennett	395	Asbury	2,450
Clarence	1,008	Balltown	73
Durant	1,677	Bankston	27
Lowden	794	Bernard	97
Mechanicsville	1,173	Cascade	1,958
Stanwood	680	Centralia	101
Tipton	3,155	Dubuque	57,686
West Branch	2,188	Durango	24
Unincorporated	7,117	Dyersville	4,035
		Epworth	1,428
CLINTON COUNTY	50,149	Farley	1,334
Andover	87	Graf	73
Calamus	394	Holy Cross	339
Camanche	4,215	Luxemburg	246
Charlotte	421	New Vienna	400
Clinton	27,772	Peosta	651
Delmar	514	Rickardsville	191
DeWitt	5,049	Sageville	203
Goose Lake	232	Sherrill	186
Grand Mound	676	Worthington	381
Lost Nation	497	Zwingle	100
Low Moor	240	Unincorporated	17,160
Toronto	134		
Welton	159	JACKSON COUNTY	20,296
Wheatland	772	Andrew	460
Unincorporated	8,987	Baldwin	127
		Bellevue	2,350
DELAWARE COUNTY	18,404	LaMotte	272
Colesburg	412	Maquoketa	6,112
Delaware	188	Miles	462
Delhi	458	Monmouth	180
Dundee	179	Preston	949
Earlville	900	St. Donatus	140
Edgewood	923	Sabula	670
Greeley	276	Spragueville	89
Hopkinton	681	Springbrook	182
Manchester	5,257	Unincorporated	8,303
Masonville	104		
Ryan	410		
Unincorporated	8,616		



STAFF

The ECIA Articles of Agreement provide for the employment of a staff. The ByLaws of the ECIA Council set forth procedures for employing an Executive Director who employs the remainder of the staff. The current staff is listed below.

ADMINISTRATIVE AND SUPPORT STAFF

Executive Director.....	Kelley H. Deutmeyer
Director of Finance and Human Resources	Lisa Weinhold
Grants and Development Coordinator.....	Marla Quinn
Executive Assistant.....	Sharon Nesteby
Administrative/Financial Assistant	Ami Johnson
Administrative Assistant	Gail Kuhle
Administrative Assistant	Stacey Carpenter
Finance Assistant	Desiree Lange
Temporary Part-time Assistant.....	Bob Krayer

COMMUNITY DEVELOPMENT STAFF

Director of Community Development and Public Works.....	Mark Schneider
Manager of Government Relations	Larry M. Nagle
Grants and Public Works/Project Manager.....	Darwin Polk
Housing Rehab Specialist/Building Code Inspector	Tim Crabb

PLANNING AND ECONOMIC DEVELOPMENT STAFF

Economic Development Director.....	Jerome Schroeder
Regional Economic Development Coordinator (part-time).....	Candace Eudaley
Business Development Coordinator.....	Matt Specht
Co-Director Transportation/Planning.....	Chandra Ravada
Transportation Planner II	Nicole Turpin
GIS Specialist/IT Coordinator	Jake Ironside

HOUSING AND EMPLOYMENT/TRAINING STAFF

Director of Housing and Support Services.....	Michelle Schnier
Housing Coordinator	Jenny Schrobilgen
Housing Manager	Maria Elgin
Housing Manager	Lori Joester
Housing Manager	Debbie Maier
Housing Manager	Holly Specht
Homeownership/Housing Development Specialist.....	Carl Reimer
Family Support Coordinator/Site Manager	Mindy Meyers
Family Support Coordinator/Site Manager	Mindy Wiley
Maintenance Manager	Jim Loney
Maintenance Manager	Tom Simpson
Maintenance Manager	Leonard O'Connell
Employment & Training Director	Dave Leary
Employment Training Specialist	Ron Axtell
Employment Training Specialist	Michelle Huseman
Employment Training Specialist	Susann Voelker
Employment Training Specialist	Kathy Baker
Employment Training Specialist	Lori McKinley

TRANSIT STAFF

Director of Transit.....	Mark Munson
Finance Assistant	Denise Hefel
Lead Dispatcher/Scheduler.....	Ellen Hornung
Dispatcher/Scheduler.....	Gary Wagner

PROGRAM

10000 Government and Public Management

GOALS AND OBJECTIVES

From ECIA Goals and Objectives:

To regulate and promote the health, welfare and safety of the community served and manage and administer a socially and fiscally sound government responsive to the needs of citizens.

To foster and maintain cooperation and coordination between local governments and with state and federal governmental agencies to ease program planning, development and administration; regulatory and promotional activities; administrative procedures.

To promote and maintain citizen involvement in and understanding of government and its activities.

Sub-Programs:

11000 Areawide Policy

12000 Information Systems

13000 Financial Management

15000 General Management

Sub-Program

11000 Areawide Policy

WORK ACTIVITIES

These activities are conducted in relationship to specific programs; i.e., funding sources (direct).

11970 Local Government Meetings

Objective: Attend meetings of local governments to provide information and facilitate program implementation.

11980 Training and Conference

Objective: Attend and participate in meetings of national, state, and local organizations affecting regional strategy policies and programs.

Sub-Program

12000 Information Systems

WORK ACTIVITIES

These activities are conducted in relationship to specific programs; i.e., funding sources (direct).

12910 Information Dissemination

Objective: Disseminate census, economic, statistical and program information by telephone, letter, newsletter, personal contact, and training programs. Maintain a database for use in program development and implementation.

Sub-Program

13000 Financial Management

WORK ACTIVITIES

10 These activities are conducted in relationship to specific programs; i.e., funding sources (direct).

13910 Budget/Financial Report Assistance

Objective: Assist local governments in the preparation and timely submission of financial documents essential to government operations.

13950 Grant/Loan Applications

Objective: Assist local governments in the preparation of grant/loan applications for funding of projects of local and regional concern.

13990 Program Fiscal Management

Objective: Manage the financial affairs of programs in a way that ensures sound and efficient program administration.

Sub-Program

15000 General Management

WORK ACTIVITIES

These activities may be conducted in relationship to specific programs; i.e., funding sources (direct).

15910 Ordinances

Objective: Assist local governments in the preparation and adoption of ordinances that address local conditions.

15920 Codification Assistance

Objective: Assist local governments in codifying ordinances in order to comply with state law.

15970 Annexation Assistance

Objective: Assist local governments by preparing annexation petitions.

15980 Management Technical Assistance

Objective: Provide information and assistance to local governments to develop good management practices and efficient administration.

15990 ECIA Administration

The following activity may be conducted in relationship to specific programs; i.e., funding sources (direct) or as indirect activity affecting all programs in conformance with the cost allocation plan.

Objective: Organize and attend meetings of the DMATS Policy, Technical, and Citizen Committees; ECIA Business Growth Council and Board of Directors; Eastern Iowa Regional Housing Authority Commission and Board of Directors; Eastern Iowa Regional Housing Corporation Commission and Board of Directors; ECIA RPA Policy and Technical Committees; the Regional Workforce Investment Board (RWIB)/Chief Elected Officials (CEO) of SDA 1, Region 8 Regional Transit Authority, and other ad hoc committees.

15990/0750 Promise Jobs Administration

Objective: Administer of the State of Iowa Promise Jobs Program.

41165 CAT Grant Writing

Objective: Provide grant writing services to ECIA members on a contract basis for Community Attraction and Tourism grant program.

85000-89900 Community Development and Economic Development Set-Aside Program Administration

(including Hazard Mitigation and Housing Needs Assessments)

Objective: Administer Community Development Block Grant programs and Economic Development programs to facilitate improvement in cities and counties. Prepare Hazard Mitigation Plans and Housing Needs Assessments in support of community and economic development.

PROGRAM

40000 General Development

GOALS AND OBJECTIVES

From ECIA Goals and Objectives:

Land Use Development Goal

The optimum pattern of land uses serving social and economic needs, as well as preserving and enhancing human and natural resources.

Housing Goal

The optimum supply of sound, safe, and decent housing in suitable living environments.

Economic Development Goal

To foster, maintain, and promote development which preserves and enhances human and natural resources in concern with social and economic systems which promote the general health, welfare, and safety.

Human Resources Goal

To maintain and improve the quality of life in support of the general welfare of individuals within local, area-wide, state, and national policies seeking the optimum general welfare of individuals.

Sub-Programs:

41000 Land Use Planning and Regulation

42000 Housing

45000 Economic Development

46000 Employment and Training

Sub-Program

41000 Land Use Planning and Regulation

WORK ACTIVITIES

These activities are funded as a direct activity under the Regional Development Program (40).

41170 Lead-Based Paint Inspections

Objective: To conduct lead-based paint inspections/assessments for private and public entities as requested.

41175 Small City Accounting/Utility Billing

Objective: Assist small communities under 500 population with utility billing and accounting services.

41185 Environmental Assessments

Objective: Assist public and private entities with completing environmental assessments as requested, and assist private sector clients with completing environmental assessments for low- to moderate-income housing projects funded through the State HOME Program.

12 41187 Strategic Planning

Objective: To continually review the quality of services provided to the ECIA community.

41191 Zoning Assistance and Ordinances

Objective: Assist local governments in drafting, revising, amending, and implementing zoning ordinances.

41192 Subdivision Assistance and Ordinances

Objective: Assist local governments in drafting, revising, amending, and implementing subdivision ordinances.

41193 Assist Local Governments with Land Use Planning

Objective: Assist the City of Dyersville with a land use plan.

41197 City of Asbury Building Code Inspections

Objective: Assist the City of Asbury in the inspection of residential and commercial properties.

41181 Dubuque Acquisition/Relocation

Objective: Assist the City of Dubuque with acquiring and disposing of homes in the Bee Branch area and relocating property owners and tenants.



Sub-Program

55000/65000 Housing Programs

WORK ACTIVITIES

These activities are funded as a direct activity by the Eastern Iowa Regional Housing Authority (EIRHA) (055) and/or Eastern Iowa Development Corporation (EIDC) (065).

Objective: Administer programs and projects providing housing, both existing and new construction, to benefit low- and very low-income persons who otherwise would be unable to afford decent housing.

55204/55205 Capital Fund Program (CFP)

Objective: Administer the funds for improvements to the 164 public housing units owned by the Eastern Iowa Regional Housing Authority.

55100 Public Housing Maintenance: 164 units

Objective: Maintain 164 units of public housing owned by the Eastern Iowa Regional Housing Authority.

55150 Public Housing Management: 164 units

Objective: Manage 164 units of public housing owned by the Eastern Iowa Regional Housing Authority.

55300 Housing Choice Voucher Program

Objective: Administer funds for elderly/families participating in the Housing Choice Voucher Program, including vouchers set aside for the City of Maquoketa.

55175/55350 Homeownership/Housing Development

Objective: Assist participating Public Housing and Voucher Program households become homeowners as well as investigate new opportunities for housing development in the region.

55400 Family/Elderly Self Sufficiency Program

Objective: Coordinate with a network of service providers and task force groups in the region to connect residents to services and resources that promote self-sufficiency.

55250 ROSS Family Self Sufficiency Program

Objective: Coordinate with a network of service providers and task force groups in the region to connect public housing residents to services and resources that promote self-sufficiency.

55255 ROSS Homeownership Program

Objective: Provide the delivery and coordination of supportive services and other activities designed to help public housing residents attain economic and housing self-sufficiency.

65000 Eastern Iowa Regional Partnership LLLP Management (Peosta Evergreen Meadows)

Objective: Management of 24-unit tax credit project.

65100 Eastern Iowa Regional Partnership LLLP Maintenance (Peosta Evergreen Meadows)

Objective: Ongoing maintenance of 24-unit tax credit project.



65200 Asbury EIRP, LLLP Management

Objective: Ongoing management of tax credit project.

65300 Asbury EIRP, LLLP Maintenance

Objective: Ongoing maintenance of 32-unit tax credit project.

Sub-Program

3000 Regional Utility

WORK ACTIVITIES

These activities are a direct activity of the Eastern Iowa Regional Utility Service System (EIRUSS)

Objective: Provide technical assistance to local governments and coordinate with the U.S. Dept. of Agriculture (USDA) and the Iowa Dept. of Economic Development (IDED) in the efforts to administer the 28E organization that provides water and sewer service to cities and rural residents.

03000/03007 EIRUSS Program and Project Administration

Objective: Develop regional water and sewer systems in Eastern Iowa for cities and rural residents through writing and administering grant and loan programs in the cities of Andover, Center Junction, Fairview, Elvira, Leisure Lake, Lake Delhi, and Petersburg.

03100 DNR Grant Program

Objective: Administer grant for EIRUSS staff and program activities.

Sub-Program

54110/54310 and 45800/45950 Economic Development

WORK ACTIVITIES

These activities are funded by the Economic Development Administration and/or the Iowa Department of Economic Development as a direct expense. (050) and E.C.I.A. Business Growth, Inc. (045)

54120 Data Center

Objective: Collect data and program information on economic development trends and conditions including finance, labor, business development, industrial development, and the agricultural economy.

54130 Comprehensive Economic Development Strategy (CEDS)

Objective: Prepare a Comprehensive Economic Development Strategy (CEDS) to describe economic development activities and efforts to improve economic conditions.

542111/54212 Collaborative Marketing Grant

Objective: Administer and conduct the activities of the IDED Collaborative Marketing Grant for ECIA's region plus Jones County. Known as Prosperity Eastern Iowa.



54125/45851 Buyer-Supplier Connection Grant

Objective: Administer and conduct the activities of IDED Grant making company connections and encouraging them to buy regionally.

54110 Economic Development Technical Assistance

Objective: Provide technical assistance to local governments, development corporations, chambers of commerce, businesses, and individuals, in the ongoing implementation of the Comprehensive Economic Development Strategy. The association provides technical expertise in financing and deal packaging as well as grant writing and administration.

45930 E.C.I.A. Business Growth, Inc.

(The following activity is funded by E.C.I.A. Business Growth, Inc. - Program 45)

Objective: Facilitate economic development and create jobs by providing below-market-rate loans to businesses.

45950 Revolving Loan Fund Operations

Objective: Provide technical assistance to local governments, development corporations, and businesses in processing and servicing loans through Revolving Loan Funds.

02100/02110/02200/02300 EDSA/PFSA Administration (Centerleaf, Aircontrol, Norfolk Iron, HUSCO)

Objective: Provide grant administration for state economic development grants for business expansion projects.

Sub-Program

01200-01700/11100/75000/75300 Work Force Training Programs

WORK ACTIVITIES

These activities are funded by the Iowa Department of Workforce Development and the Department of Labor as a direct expense. (00/110/075)

01100/11100 Administration of WIA Program for Adults and Dislocated Workers

11000 Regency Thermographers National Emergency Grant

Objective: Provide services to workers who have lost their jobs due to business closures and layoffs of significant size.

01200/01700 Implementation of WIA Program for Adults, Youth and Dislocated Workers

Objective: Core services may be provided to any adult (19 years of age and older), youth (ages 14-21) or dislocated workers.

11500 Tri-State Youth Offender Expansion

Objective: Provide assistance to youth offenders, or youth at risk of becoming offenders, to find and retain employment in high growth/high demand industries that are of interest to them.

11600 Emergency Public Jobs (EPJ)

Objective: Provide employment opportunities at public and non-profit work sites for dislocated workers to assist in the clean-up and restoration efforts as a result of recent tornado and flood disaster.

11700 Eagle Window and Door/John Deere State Emergency Grant

Objective: Provide assistance to workers recently laid off at Eagle Window and Door and John Deere.

PROGRAM

5000 Public Facilities and Services

Sub-Program

35300 Transportation System

TRANSPORTATION PLANNING WORK PROGRAM (DMATS)

The Transportation Planning Work Program (TPWP) is a program outlining the various transportation planning activities to be conducted by the East Central Intergovernmental Association (ECIA) for the Dubuque Metropolitan Area Transportation Study (DMATS) during FY2009 (7/1/08 through 6/30/09).

ORGANIZATION AND MANAGEMENT

The Dubuque Metropolitan Area Transportation Study was established on March 25, 1976, through the adoption of Articles of Agreement by the participating organizations in the area. This cooperative, comprehensive, and continuing transportation planning process was established by agreement between the state and local governments in compliance with Section 134 of the United States Code. The planning process is implemented through a committee structure. All committees forward their recommendations to the Policy Committee for consideration. Each committee's responsibilities are summarized as follows:

Policy Committee

Responsible for establishing overall policy, making decisions related to transportation funding priorities, and monitoring the direction of studies of transportation conditions in the metropolitan area.

Technical Advisory Committee

Reviews, studies, and makes recommendations related to technical issues affecting study priorities and the transportation planning and programming process.

Freight Advisory Committee

During FY01 this committee was created by the DMATS Policy Board to replace the previously inactive Barge Fleeting and Rail Advisory Committees.

WORK ELEMENTS

Program Support and Administration (FTA 11.00) (030)

15990 Overhead and Administration

Objective: Conduct ECIA operations in conformance with proper business practices and provide necessary overhead to conduct transportation planning.

35329 General Coordination

Objective: Provide general urban transportation planning and coordination in the three-state DMATS area.

Long Range Transportation Planning (System Level) (FTA 13.01)

35341 Long Range Transportation Plan

Objectives: Develop and maintain the Long Range Multi-Modal Transportation Plan and collect, update, analyze, and provide transportation data (e.g. socio-economic, land use, travel) information to be used in the metropolitan planning process. Continue development of DMATS Geographic Information System.

35342 Research and Database Management

Objective: Collect, update, analyze, and provide transportation data and travel behavior (traffic counts, transit ridership, accident data, expenditure of funds for maintenance, expansion of transportation facilities) information to be used in the metropolitan planning process.

35353 Safe Routes to School

Objective: Assist communities with grant writing and planning for the DOT's Safe Routes to School Program.

Short Range Transportation Planning (SRTP) (FTA 14.00)

35352 Short Range Planning

Objectives: Work with DMATS member cities in street/highway and bike/ped transportation planning; provide technical, grant administrative, and planning assistance to the Keyline and East Dubuque transit systems; and prepare a three-year multi-modal Transportation Improvement Program (TIP) for the DMATS area consistent with federal and state guidelines and regulations; assist the state Departments of Transportation with administration for projects under development.

35343 Bike and Pedestrian Plan

Objective: Assist with the development of a Bike and Pedestrian Trail Plan.

35365 City of East Dubuque

Objective: Assist the City of East Dubuque with a transportation and land use plan.

35344 Traffic Counts

Objective: Assist the City of Dubuque and Dubuque County with traffic count program.

35366 Miscellaneous Mapping Projects MPO

Objective: Assist with GIS mapping projects.

Transportation Planning Work Program
ECIA Regional Planning Affiliation

RPA Organization and Management

The East Central Intergovernmental Association Regional Planning Affiliation was established on February 2, 1994, through the adoption of Articles of Agreement by the participating organizations in the region. It is one of the 18 RPAs in the state that were formed as part of the Iowa Department of Transportation's implementation of ISTEA, particularly in regard to meeting the statewide planning and programming aspects of the legislation.

This cooperative, comprehensive, and continuing transportation planning process was established by agreement between the state and local governments in compliance with the provisions of the Intermodal Surface Transportation Efficiency Act of 1991. The planning process is implemented through a committee structure. Committees forward their recommendations to the Policy Board for consideration and final action. At this time, the only standing committee is the Technical Advisory Committee, which was formed by the Policy Board at its first meeting on February 2, 1994. The Policy Board and Technical Advisory Committee's responsibilities are summarized below:

RPA Policy Board

The ECIA Regional Planning Affiliation (RPA) is governed by a Board of eleven elected officials from the member jurisdictions. The Policy Board is responsible for establishing overall policy, making decisions related to transportation planning and project funding priorities, and monitoring the direction of studies of transportation conditions in the region. There is a Board member from each of the four counties, and a Board member from each of the three large urban areas. The remaining four Board members are from a non-urban city in each of the four counties which are elected by caucus every two years.

WORK ELEMENTS

Program Support and Administration (080)

15990 Overhead and Administration

Objective: Provide overhead and administration for the RPA transportation planning program.

35370 RPA General Program Coordination

Objective: Provide general regional transportation planning coordination for the RPA and general administration of the TEA-21 program in the region.

Long Range Transportation Planning (System Level)

35372 Regional Transportation Planning

Objective: Develop and maintain a twenty-year plan with prioritized transportation projects with consideration of the TEA-21 statewide planning factors; to develop a three-year Transportation Improvements Program with prioritized transportation projects funded with federal, state, and local funds. Provide technical assistance to transit operators in meeting FTA, IDOT, and local planning and grant administrative needs.

35373 Research and Database Management

Objective: Collect, update, analyze, and provide transportation data and travel behavior (traffic counts, transit ridership, accident data, expenditure of funds for maintenance, expansion of transportation facilities) information to be used in the regional planning process.

35374 Miscellaneous Mapping Projects RPA

Objective: Assist with GIS mapping projects

35376 Regional Transit Authority Transit Development Plan

Objective: Assist the Regional Transit Authority staff with the development of a Transit Development Plan for their three-county region.

35378 Maquoketa Model Maintenance

Objective: Maintain the City of Maquoketa’s transportation model.

35379 Clinton Model

Objective: Develop and maintain a transportation model for the City of Clinton.

35382 Clinton Bike Trail

Objective: To assist the City of Clinton with their bike trail project.

35387 Clinton Traffic Count

Objective: To assist the City of Clinton with their traffic count project.

35388 Safe Routes to School

Objective: Assist communities with grant writing and planning for the DOT’s Safe Routes to School Program.



Sub-Program

04000/04500 Transit - Region 8 Regional Transit

WORK ACTIVITIES

These activities are funded by the DOT and the Federal Transit Administration

15990 Overhead and Administration

Objective: Conduct ECIA operations in conformance with proper business practices and provide necessary overhead to conduct transit administration.

04000 Region 8 Regional Transit Authority Management

Objective: To provide rural transportation services in Dubuque, Delaware and Jackson Counties.

04500/04550 Dispatch

Objective: To schedule rides and dispatch drivers in Dubuque, Delaware and Jackson Counties for route, subscription and demand response services.

COST ALLOCATION PLAN

General

The Cost Allocation Plan of ECIA is the basis of assigning costs equitably to all projects during each fiscal year. Under the plan, the total costs assigned to each project are comprised of both direct and indirect costs. All direct and indirect costs are further identified as to personnel and non-personnel costs. The distinctions of cost allocation are described in the following definitions:

Definitions

Direct Personnel Costs are costs of all personnel activities identifiable to specific projects. Examples of Direct Personnel Costs include personnel time spent on planning activities, administration of housing assistance and Community Development Block Grant Programs. (see Schedule A)

Direct Non-Personnel Costs are the costs of non-personnel items or service clearly incurred by specific projects. Direct non-personnel costs include project related items such as contracted services, data processing, project report publishing, reproductions, travel, supplies, reference materials, staff development, long-distance telephone calls, project audit fees, project inspection fees, advertising, postage, memberships, and other costs similarly identifiable to specific projects. (see Schedule B)

Indirect Personnel Costs are costs of all personnel activities that are not identifiable to specific projects but support all project activities. Examples of Indirect Personnel Costs include personnel time spent on producing the Unified Work Program, policy meetings, and agency general and fiscal management. (see Schedule C)

Indirect Non-Personnel Costs are the costs of all non-personnel items or service that are not directly attributed to specific projects but rather are attributed to overall operation of the agency including all projects. Indirect non-personnel costs include such items as office rent, equipment rental, base telephone and overall agency long-distance calls, postage, advertising, travel, staff development, insurance-bonds, office supplies, reproductions-publications, agency memberships, reference materials, agency audit, and other such costs similarly attributed to total agency and all project support. (see Schedule D)

Cost Allocation to Projects

Each project that is active during the fiscal year receives an allocation for costs as follows:

- A. Direct personnel costs for the month
- B. Direct non-personnel costs for the month
- C. A share of all indirect costs for the month

The monthly share of indirect costs charged to each project is determined by the ratio of each respective project's direct personnel costs relative to the total direct personnel costs of all projects. Monthly timesheets are maintained by all agency personnel and serve as the basis for such allocations.

Cognizant Agency

The Federal Agency from which the most direct federal funds are received. Responsible for establishing the accounting rules for the receipt and expenditure of federal funds and approving the cost allocation plan.

Supporting Data

Following are the schedules which clarify all cost items embraced by the Cost Allocation Plan:

Schedule A - Direct Personnel Activities

Schedule B - Direct Non-Personnel Costs

Schedule C - Indirect Personnel Activities

Schedule D - Indirect Non-Personnel Costs

Schedule A

Direct Personnel Activities

Transportation Planning and Grant Administration
Transit Planning and Grant Administration
Regional Development
Local Comprehensive Planning
Housing Assistance Programs
Community Development Block Grant Contract Administration
Community Technical Assistance
Contracted Services
Leaves for personnel involved in direct activities

Schedule C

Indirect Personnel Activities

Unified Work Program
Project Notification and Review
Policy Meetings
Filing and Library System
Census Program
Agency Information Maintenance
Agency Newsletter
Agency Fiscal Management
Agency General Management
Leaves for personnel involved in indirect activities

Schedule B

Direct Non-Personnel

Project-related Office Supplies
Project-related Operating Materials, Books
Project-related Conference and Training Expenses
Project-related Business Expense
Project-related Printing and Binding of Publications
Project-related Insurance and Bonds
Project-related Professional Memberships
Project-related Telephone Expense
Project-related Postage and Shipping
Project-related Advertising
Project-related Professional Services
Project-related Equipment

Schedule D

Indirect Non-Personnel

Overall Agency Office Supplies
Overall Agency Operating Materials and Books
Overall Agency Conference and Training Expense
Overall Agency Business Expense
Overall Agency Printing and Binding of Publications
Equipment Rent and Maintenance
Overall Agency Insurance and Bonds
Overall Agency Professional Memberships
Office Utilities
Base Telephone and Overall Agency Cellular and Long-Distance Services
Overall Agency Postage and Shipping
Office Rent
Overall Agency Advertising
Overall Agency Professional Services
Overall Agency Equipment

BUDGETARY CONTROL CLASSIFICATION

- ◆ /000 Indirect Cost Control - all or portions of activities described are reallocated to budgeted areas described below based upon cost of direct labor.
- ◆ /030 Urban Transportation - includes all transportation planning activities for all transportation modes for the three-state Dubuque metropolitan area. Program funds include federal, state and local funds in support of general multimodal transportation planning and also specific project administration tasks.
- ◆ /040 Regional Development - regional planning and management activities.
- ◆ /045 E.C.I.A. Business Growth, Inc. - services rendered to businesses by the Certified Development Company.
- ◆ /050 Economic Development - planning and programming activities funded through EDA 504 District Planning Assistance.
- ◆ /055 Eastern Iowa Regional Housing Authority - services rendered in administering housing programs.
- ◆ /065 Eastern Iowa Development Corporation - services rendered in administering tax credit projects.
- ◆ /075 Promise Jobs (welfare reform) - a program which provides education, training, and supportive services to public assistance recipients in an effort to enable them to become self-sufficient.
- ◆ /080 Regional Transit and Transportation - planning and programming activities funded through the Iowa DOT in support of a Regional Transit Development Program and funding for the support of ECIA Regional Planning Affiliation.
- ◆ /085 Contract Administration - (CDBG) - services provided to local governments to administer Community Development Block Grants.
- ◆ /090 General Administration - an account used to record interest earned on agency funds and other miscellaneous income and expenses.
- ◆ /100 Work Force Investment Act (WIA) – an account used to provide services to adults, youths, and dislocated workers.
- ◆ /110 National Emergency Grant (Regency Thermographers) – Federal WIA funds used to provide services to workers who have lost their jobs due to business closures and layoffs of significant size.
- ◆ /115 Tri-State Youth Offender Expansion - services provided to assist youth offenders, or at risk youth to find and retain employment that interests them.
- ◆ /116 Emergency Public Jobs (EPJ) - services provided to public and non-profit work sites to assist in clean-up and restoration because of floods and tornados.
- ◆ /117 State Emergency Grant (Eagle Window & Door/John Deere) - State WIA funds used to provide services to workers who have lost their jobs due to layoffs of significant size.
- ◆ /200 Contract Administration (EDSA & PFSA) - services provided to local governments to administer Economic Development Set-Aside grants.
- ◆ /300 EIRUSS - services and activities for the regional utility service.
- ◆ /400 RTA - services rendered in managing the Region 8 Regional Transit Authority.

ECIA Budget

REVENUES(Program Code)	FY2006 Actual	FY2007 Actual	FY2008 Amended	FY2009 Budget
* MEMBERSHIP FEES (40)	\$77,810	\$82,394	\$86,338	\$90,242
DMATS (FWHA, FTA) (30)	\$147,309	\$171,817	\$168,575	\$143,492
City of Dubuque /County	\$7,122	\$10,000	\$10,000	\$12,000
Misc. Contracts/EDBQ Proj	\$1,700	\$22,744	\$7,319	\$22,299
Safe Rt. To School				\$24,153
STP RURAL (80)	\$67,711	\$87,211	\$89,539	\$91,863
Misc. GIS Projects		\$1,375		
Service Fees	\$5,365	\$12,100	\$18,575	\$6,375
CTAA /Clinton Model/Safe Routes	\$15,999			\$15,000
EDA (50)	\$44,456	\$52,621	\$52,000	\$52,000
STATE (50)	\$9,375	\$9,375	\$8,824	\$8,824
WIA PROGRAMS (100)	\$358,732	\$393,484	\$286,889	\$345,114
PJ (75)	\$208,659	\$226,955	\$239,331	\$244,867
DISCRETIONARY (110/115)	\$34,284	\$28,794	\$91,741	\$70,878
BUS GROWTH (45)	\$167,084	\$182,588	\$245,753	\$272,415
EIRHA (55)	\$996,801	\$1,135,864	\$1,244,078	\$1,266,250
EIRP HOUSING (65)	\$88,979	\$77,795	\$24,390	
RTA	\$198,071	\$397,844	\$448,529	\$369,746
CDBG CONTRACTS (85)	\$310,175	\$311,999	\$241,888	\$347,666
CDBG EDSA, PFSA (85)	\$5,757	\$6,025	\$16,142	\$11,041
RUSS UTILITY	\$12,280	\$54,998	\$78,451	\$13,652
SERVICE FEES (40, 50)	\$274,408	\$279,395	\$299,294	\$237,000
Misc. Land Use Contracts		\$25,680	\$21,500	
Misc. Contracts		\$30,248	\$18,602	
Utility Billing		\$6,250	\$5,925	\$4,000
Misc. Prog. 40 Service Fees	\$134,513	\$6,914	\$13,400	\$6,000
Clarke Grant writing		\$3,290		
Asbury Inspections		\$40,654	\$32,000	\$45,000
City Codes		\$9,539	\$2,800	\$8,000
Dubuque Acquisition/Relocation		\$12,998	\$38,800	\$40,000
Proj. 50 Serv. Fees	\$53,098	\$12,446		\$1,000
CAT Grants		\$6,708	\$6,097	\$5,000
Buyer Supplier IDED Grant		\$17,134		\$57,000
IDEED Partnership Grant	\$70,537	\$75,000	\$26,837	
EDA Technical Assistance Grant			\$29,652	
PEI Grants direct Marketing \$\$ income			\$66,029	\$46,000
IDEED Partner Match	\$16,260	\$32,534	\$37,652	\$25,000
Interest/Other	\$1,675	\$22,730	\$1,621	\$2,500
Proceeds from LT Borrowing	\$17,449	\$16,754	\$1,400,000	\$18,000
SUBTOTAL	\$3,051,201	\$3,584,862	\$5,059,277	\$3,665,377
Pass-through	\$0	\$1,000	\$0	\$0
WIA Program Costs	\$644,890	\$801,203	\$650,000	\$600,000
TOTAL	\$3,696,091	\$4,387,065	\$5,709,277	\$4,265,377

Billable hours based on updated rates of \$69 Program Directors (grade 16 and up); \$54 Project Managers (grades 12-15); \$44 Administrative Support Staff (grades 3-10).

ECIA Budget, continued

EXPENDITURES	FY2006 Actual	FY2007 Actual	FY2008 Amended	FY2009 Budget
Salaries/Benefits	\$2,459,771	\$2,897,632	\$2,939,276	\$2,942,648
Office Supplies/Materials	\$40,612	\$41,642	\$44,000	\$46,000
** Conferences & Training	\$15,343	\$28,170	\$13,000	\$20,000
Business Travel & Expense (WIA Travel, mileage, cars)	\$93,761	\$93,732	\$88,730	\$90,000
Printing (Brochures, cards, stationary, signs)	\$6,276	\$7,716	\$12,000	\$14,000
Equipment Rental & Maintenance	\$9,233	\$10,444	\$6,400	\$10,000
Insurance	\$58,004	\$66,557	\$68,000	\$70,000
Dues and Subscriptions	\$15,358	\$15,933	\$19,000	\$19,000
Telephone	\$21,729	\$25,050	\$28,000	\$30,000
Postage	\$38,739	\$36,396	\$38,600	\$40,000
***Building Rent & Property Taxes	\$114,513	\$134,007	\$142,300	\$27,700
Utilities & Maintenance	\$15,636	\$20,624	\$21,000	\$31,600
Building Loan Interest			\$25,000	\$72,900
Advertising	\$1,437	\$3,091	\$3,000	\$3,000
Professional Services	\$41,995	\$62,771	\$46,000	\$46,000
Equipment / car	\$53,331	\$30,194	\$20,583	\$34,771
Land/Building Construction			\$1,410,365	\$13,500
Collaborative Marketing (Direct expenses mrkt no staff)	\$47,367	\$63,434	\$66,029	\$46,000
Miscellaneous (Team Building, Riverlands Initiative, Relocation, Misc.)	\$5,976	\$1,690	\$20,000	\$9,500
Long Term Debt	\$10,487	\$11,455	\$16,313	\$38,655
Subtotal	\$3,049,568	\$3,550,538	\$5,027,596	\$3,605,274
Pass-through	\$0	\$1,000	\$0	\$0
WIA Program Costs	\$644,890	\$801,203	\$650,000	\$600,000
Total	\$3,694,458	\$4,352,741	\$5,677,596	\$4,205,274
Excess Revenue/Expenses	\$1,633	\$34,324	\$31,681	\$60,103
Unrestricted Fund Balance at Beginning of Year	\$285,245	\$286,878	\$321,202	\$352,883
Transfer to Bldg. Reserve fund				\$10,000
Unrestricted Fund Balance at End of Year	\$286,878	\$321,202	\$352,883	\$402,986
Depreciation Expense	\$26,220	\$32,030	\$36,564	\$57,316