



Gregg Mandsager
City Administrator
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City Administrator Report to Mayor & City Council

March 15, 2013, Edition No. 81

REPORT:

1. Bi-State: Attached please find a copy of the *Commission in Review* for February 2013. The *Commission in Review* is intended to assist the over 400 elected officials from our member governments in being better informed of their Commission's activities. If you have any questions or suggestions regarding the content or format of this report, please do not hesitate to call Bi-State at (309) 793-6300.
2. Cedar Street: As noted in my last weekly update, the Cedar Street project will be able to meet the June IDOT bid letting date (versus May). However, after speaking with IDOT and local contractors, staff feels that a September bid letting following a Colorado August bid letting will provide the best pricing for this project. This will still allow for work to begin in 2013, but likely around Logan Street versus the High School. Per Director Hill - May would have been a possible date since contractors who did not get projects for the 2013/14 season would bid hard. That's assuming there are good contractors still looking for work. I am more convinced than ever that our best shot is September. A) Winter work can begin at Logan Street; B) High School can be constructed during the summer of 2014; C) Chances for good bids to help offset current estimates; D) local contractors indicate that cash flow for contractors in 2014 is guaranteed. Just talked to Mike Knott about it, and he agrees that September is much better than June. Mike believes that having Bill Haag and Jim Edgemond on the Cedar Street Project would be great (City inspection). He said that they were the main/frontline guys when US 61 was built south of Muscatine. He also said they are veterans in construction and working with IDOT.
3. Bi-State: Per Bi-State - Attached please find the March 2013 Edition of the Public Officials Directory (POD). It includes revisions through March 2013, as well as staff changes and updated maps through March, as applicable. This document is also available on our website, www.bistateonline.org. Using the document: Use the bookmarks panel on the left-hand side of the document to quickly navigate to any page in the POD. Click on the plus (+) sign to the left of an entry to view the sub-entries below. Maps are highlighted in red. We continually search for ways to improve our services to local governments and the region. If you have suggestions for making this directory more useful, please share them with us. Also, please contact us with any changes occurring after our publication. As always, we are grateful for the assistance of municipal, county, state, and federal officials in providing the information for this document.
4. State Auditor's Office: Please see the attached report. Per Jennifer Campbell with the State Auditor's Office (Related to Diane Fry's case) - The State Auditor's report will be issued Monday, March 18th. It is being printing today (Wednesday) and we will put the City's copies in overnight mail tomorrow

**"I remember Muscatine for its sunsets. I have never seen any
on either side of the ocean that equaled them" — Mark Twain**

morning. The City should receive them this Friday. A copy of the report cannot be released until Monday after the State Auditor releases the report . A copy will be available in Finance should you wish to review their findings. City Staff does not concur entirely with the report (numbers, summary of the facts, conclusions), and will notify that state auditor for the record. It is unlikely that we will do more at this time given that the case is coming to resolution.

5. Housing: The Housing Department has been busy reviewing their budget and reviewing/assessing their agency organizational structures, as we seek to mitigate our financial loss due to the sequester and other funding reductions as well as implement organizational changes as budgeted for the long term benefit and management of the department. Please see the attached memo.
6. ATE: ATE collections in the amount of \$18,895 will hit our account today. Net of GATSO's fee, City revenue is \$12,388. The updated summary is also attached.
7. IMMI: Reminder - Randy Hill will be sitting in for me at the next Council meeting as I will be attending the Iowa Municipal Management Institute March 20th through the 22nd.



Commission in Review

February 2013

Serving local governments in Muscatine and Scott Counties, Iowa;
Henry, Mercer, and Rock Island Counties, Illinois.

NEXT COMMISSION MEETING:

Wed., Mar. 27, 2013
3:30 p.m.

Scott Co. Admin Bldg.
6th Floor Conf. Room
600 West 4th Street
Davenport, Iowa

APA TRAINING SERIES

" Pedestrian and Bicycle
Planning "

Wed., Jun. 05, 2013
3-4:30 p.m.

Third Floor Conf Room
1504 Third Ave., R.I.
Call (309) 793-6302,
Ext. 138 or e-mail
pearson@bistateonline.org
to register.

CIR VIA E-MAIL

Would you like to get
this report via e-mail?
Let us know at
info@bistateonline.org

Mission Statement:

*To serve as a forum
for intergovernmental
cooperation and
delivery of regional
programs and to
assist member local
governments in
planning and project
development.*

Challenges Facing Mississippi River Navigation Infrastructure

Gary Meden, Deputy Commander for Projects and Programs at the U.S. Army Corps of Engineers (COE), spoke on the challenges facing his agency in maintaining and improving the infrastructure on the Mississippi River. On the 1,200 mile Mississippi River navigation system, there are 37 lock sites predominately built between 1930 and 1945. The aging infrastructure coupled with a diminishing trust fund and lack of federal appropriations presents a number of challenges in maintaining a vital system for commerce. Barge transportation is the least expensive mode for bulk commodities and the most green transportation option.

A trust fund which funds a portion of the system is based on \$0.20 fuel tax that hasn't been increased since 1984. Mr. Meden explained there are three main programs to fund projects - operation and maintenance, major rehabilitation and improvements. Only operations and maintenance has been funded but not to its fullest extent. Major rehabilitation was last funded in 2009. Improvements were authorized to be funded at \$4 billion in 2007 but there have been no appropriations to enable the COE to implement projects, such as lock extensions. Currently, there are \$970 million in unfunded maintenance projects.

The result of delayed maintenance and new project implementation affects system reliability and contributes to congestion within the river navigation system. This will be further strained when improvements to the Panama Canal increase demand to transport agricultural projects from the Midwest to foreign ports. Today, farmers travel up to 70 miles to transport their goods on the Mississippi River. Once the Panama Canal Locks open (2014/2015), it is projected that river transportation will draw from 161 miles wide area and Davenport shipping costs to China are expected to decrease by \$12.00 per metric ton. Mr. Meden concluded the presentation emphasizing the need for recognizing the value and opportunities of the inland waterway system.



Flood Forecasts – It's a Matter of Probability

Jim Stiman, Engineer with the U.S. Army Corps of Engineers (COE), provided an overview of how his agency monitors seasonal flooding within the Rock Island District in cooperation with the National Oceanic and Atmospheric Administration (NOAA) and the National Weather Service (NWS). Flood predictions through NOAA and NWS are based on data on precipitation, soil moisture, frost depths and current water levels. Precipitation was 25-50% of normal between June 1, 2012 and August 31, 2012 and since that time is 125% of normal.

Drought conditions and lower water levels contribute to lesser chance of flooding. He noted significant frost depths in Wisconsin that could factor into flooding of conditions with quick warm-up. Using data from these sources, it appears the probability for spring flooding on the Mississippi River is low while on the Rock River is higher. Flood stage at Davenport on the Mississippi River is considered minor flooding at 15 feet and major at 18 feet.

Iowa State University Planning and Zoning for Local Officials Workshop

Iowa State University Extension is hosting an Introduction to Planning and Zoning for Local Officials workshop on April 1, 2013 at River Music Experience Performance Hall, 129 Main Street, Davenport. Officials from both Iowa and Illinois are welcome. The program begins at 5:30 p.m. Registration is \$55 per person with a \$10 discount if 5 or more officials in a party attend.

Download the registration brochure at <http://blogs.extension.iastate.edu/planningBLUZ>. Please contact Gary Taylor at (515)290-0214 with questions. Checks may be made payable to ISU Extension and sent to:

Planning and Zoning Workshops
Iowa State University Extension
Community and Economic Development
2321 North Loop Drive, Suite 121
Ames, IA 50010



Final APA Conferences Coming In June 2013

Bi-State Regional Commission is hosting a series of audio/visual conferences by American Planning Association (APA). All conferences are 3:00 to 4:30 p.m. at the Bi-State Regional Commission office, 1504 Third Avenue, Rock Island, IL. Register by calling Patty Pearson at (309) 793-6302 ext 138 or by e-mail at ppearson@bistateonline.org. Please arrive by 2:45 p.m. The following is a list of all the upcoming conferences through June 2013:

June 5, 2013 – Pedestrian and Bicycle Planning

Bicycling has evolved from a recreational activity to an important mode of commuting. Communities are developing increasingly sophisticated plans that incorporate pedestrians and cyclists into transportation planning and comprehensive planning. The challenge remains how to accommodate transportation choice and modes, as well as allow a mix of modes for users. Learn about the latest plans and successful programs that are making streets work for all users.



June 26, 2013 – 2013 Planning Law Review

In late June, the U.S. Supreme Court adjourns for the year. It is time to take stock of the court's rulings in this annual legal roundup. Hear about federal district court rulings and significant state court decisions. Whether it is First Amendment issues, housing challenges, environmental actions, or important amicus filings, the panel of legal experts will bring you up to date on critical planning law.

Resolutions for the Adoption of the Articles of Agreement

On February 19, Bi-State staff sent out a letter to all member communities in regard to adopting changes to the Articles of Agreement. We would appreciate if your boards would review the changes as soon as possible and return the signed resolutions.

Please contact BSRC staff with any questions at (309) 793-6300 or e-mail Denise Bulat, Executive Director, dbulat@bistateonline.org; or Donna Moritz, Administrative and Financial Services Director, dmoritz@bistateonline.org.

Get Ready for Bi-State Services Survey 2013

The annual survey of Bi-State's member local governments elected officials and staffs will be mailed soon. You will also be able to access the survey online at www.bistateonline.org.

The survey is structured to require no more than 5 minutes of your time to complete. Please return the survey, even if you feel you do not know enough about Bi-State; we want to know that. Thank you in advance for your cooperation in this important matter!

BI-STATE REGIONAL COMMISSION
FY 2012-13 Program Budget Status Report
Through Month of January – 58.3% of Year

ADOPTED BUDGET:	\$1,981,352.00	EXPLANATION:
EXPENDED THROUGH JANUARY:	\$1,006,789.42 (50.8%)	
STAFF LEVEL BUDGETED:	23.25 F.T.E.	
STAFF LEVEL MAINTAINED:	22.30 F.T.E.	

MEMBER GOVERNMENTS SERVED DIRECTLY AND ACTIVITIES DURING JANUARY

ALEDO – MERGO Participation; Website Support; RLF Coord.; HSTP Planning; Logo Design.

ALPHA – HCEDP Participation; DCEO Bond Grant Asst.; HSTP Planning.

ANDALUSIA – RICWMA Staffing; Riverfront Council; Website Support; Mapping Inquiry.

ANDOVER – HCEDP Participation; HSTP Planning; Park/Rec Planning/Grant Asst.

ATKINSON – HCEDP Participation; Website Support; HSTP Planning.

BETTENDORF – Joint Purch.; Scott Co. Hsg Cncl.; Transit Planner Coord. & IAQC Transit Issues; Riverfront Cncl.; Solid Waste Coord.; I-74 Bldg. Coord.; Drug/Alcohol Testing Consort.; RLF Loan Admin./Marketing; Trail Coord.; DOJ Interoperability; Air Quality Asst.; Scott Co. Haz Mit Plan; NSBP/EDA Apps; Park/Rec Planning & Mapping Asst.; QCICNet; STP Process; Annexation Review.

BLUE GRASS – Reg. 9 Coord.; Solid Waste Coord.; Website Support; Scott Co. Haz Mit Plan; Grant Asst.

BUFFALO – Trail Planning; RFP Asst.; Riverfront Council; Solid Waste Coord.; Scott Co. Haz Mit Plan.

CAMBRIDGE – HCEDP Participation; Website Support; Logo Asst.; HSTP Planning.

CARBON CLIFF – RICWMA Staffing; Joint Purchasing; Trail Planning.

COAL VALLEY – Joint Purchasing; RICWMA Staffing.

COLONA – Trail Png; Joint Purchasing; Utilities GIS/Mapping Asst.; Logo/Graphics Asst.

CORDOVA – RICWMA Staffing; Riverfront Council; Website Support.

DAVENPORT – Joint Purch.; Rvfrt. Activities, RiverVision; Drug/Alcohol Testing Consort.; Scott Co. Hsg. Cncl.; Solid Waste Coord.; RLF Loan Admin.; Transit NTD; Transit Planner Coord. and IA QC Transit Issues; QCICNET Interoperability Project; BRAC/OEA Coord.; Air Quality Asst.; Davenport Schools Haz Mit Plan; Trail Planning; Legislative Priorities Asst.; STP Process; LRTP School Data; Funding Inquiry.

EAST MOLINE – IL QC Intergov. Comm.; E9-1-1 Coord.; Joint Purch.; RICWMA Staffing; RMS Coord.; Riverfront Cncl.; Interop. Project; RLF Admin.; MUNICES; Air Quality Asst.; Trail Planning; Park Planning & Mapping; Consol. Disp. Study Asst.; QCICNet; Econ. Dev. Strategic Plan; Traffic Study; Data/Map Asst.

ELDRIDGE – Solid Waste Coord.; Drug & Alcohol Consort.; Website Support; Scott Co. Haz Mit Plan; Grant Inquiry.

FRUITLAND – Region 9 Transportation Coordination; Solid Waste Coord.

GALVA – Broadband Coordination; HSTP Planning; HCEDP.

GENESEO – HCEDP Participation; Website Support; Trails Planning; HSTP Planning; Census BAS Asst.

HAMPTON – RICWMA Staffing; Riverfront Council; Website Support.

HENRY COUNTY – Joint Purch.; HCEDP Part.; Transit Mobility Coord.; Trail Coord.; Zoning Reviews; LESA Program Review; Workforce Dev. Brd.; Legislative Priorities Asst.; Comprehensive Plan Scope; EDA/USDA Grant; Graphics Asst.; Evacuation Plan; Funding Inquiry; Springfield Trip Planning.

HILLSDALE – Cops Grant Application.

KEWANEE – HSTP Planning.

LECLAIRE – Joint Purchasing; Riverfront Council; Solid Waste Coord.; Trail Planning; Scott Co. Haz Mit Plan.

LONG GROVE – Reg. 9 Trans. Coord.; Solid Waste Coord.; Website Support; Scott Co. Haz Mit Plan.

MCCAUSLAND – Reg. 9 Trans. Coord.; Solid Waste Coord.; Scott Co. Haz Mit Plan; Stormwater Meeting; Logo Design; Comp Plan; Funding Inquiry.

MILAN – Joint Purch.; RICWMA Stfg.; IL QC Intergov. Comm.; E9-1-1 Coord.; RMS Coord.; RLF Admin.; Interoperability Project; Website Support; Park/Trails Planning/Mapping; MUNICES Coord.; Cons. Dispatch Study Asst.; QCICNet.

MOLINE – MUNICES Coord.; IL QC Intergov. Comm.; E9-1-1 Coord.; Joint Purch.; I-74 Bridge Coord.; RICWMA Stfg.; RMS Coord.; Riverfront Cncl.; RLF Loan Admin.; Trails Coord.; Interoperability Project; Rail Coord.; Air Quality Asst.; Park/Rec Planning; Cons. Dispatch Study Asst.; QCICNet; Traffic Study; STP Process.

MUSCATINE CITY – Trl. Png; Reg. 9 Coord.; Solid Wst Coord.; Jnt Purch.; Air Quality Asst.; RLF Coordination; Sidewalk Plan Inquiry.

MUSCATINE COUNTY – Trls. Png.; Website Maint. & Updates; Reg. 9 Coord.; Solid Waste Coord.; Joint Purch.; Transit Mobility Coord.; Haz. Mit. Plan; Air Quality Asst.; OEA Grant; Coord. EDA RLF Coordination; IA Mississippi River Partnership.

NEW BOSTON – MERGO Participation; Website Support; Grant Research; Comprehensive Plan Inquiry.

OAK GROVE – E9-1-1 Coord. Consolidated Dispatch Study.

ORION – HCEDP Participation; Website Support; Safety Policies Research; HSTP Planning.

PORT BYRON – RICWMA Staffing; Riverfront Council; ED Strategy; Comprehensive Plan Inquiry.

PRINCETON – Riverfront Council; Solid Waste Coord.; Trail Planning; Scott Co. Haz Mit Plan.

RAPIDS CITY – RICWMA Staffing; Riverfront Council; Comprehensive Plan Inquiry.

RIVERDALE – Riverfront Council; Trail Coordination; Solid Waste Coord.; Website Support; Haz Mit Plan; Grant Applications.

ROCK ISLAND CITY – IL QC Intrgv. Comm.; E9-1-1 Coord.; Joint Purch.; Riverfront Cncl.; RiverVision; RICWMA Stfg.; MUNICES Coord.; RMS Coord.; RLF Loan Adm.; Interop. Proj.; Rail Coord.; AQ Asst.; Workforce. Dev. Bd.; Consol. Dispatch Study App; QCICNet; STP Process; EDP Appl.

ROCK ISLAND COUNTY – E9-1-1 Coord.; LEPC Committee; IL QC Intergov. Comm.; RICWMA Stfg. & Website Support; Joint Purch.; Trail Coord.; WIB Part.; RMS Coord.; Transit Mobility Coord.; Passenger Rail; Air Quality Asst.; Legislative Priorities Asst.; QCICNet; Evac. Plan; Forest Preserve Planning, Census Boundary Inquiry; Stationery and Graphics; STP Process; Hazard Mitigation Png. Appl.; QC Health Initiative.

SCOTT COUNTY – Fin. Mgnt. - Scott Co. KIDS; Scott Co. Hsg. Cncl.; Joint Purch.; I-74 Bldg. Coord.; Trail Png.; RLF Admn.; Reg. 9 Coord. & Regional Transit; Interop. Project; Goals Booklet; Transit Mobility Coord.; OEA; Passenger Rail Coord.; Housing Assessment; Budget Report; Air Quality Asst.; Haz. Mit. Plan Asst.; IA Mississippi River Partnership; Solid Waste Coord.; Joint Purchasing Input; Zoning Review; Aerial Photo Coord. Asst.; QC Health Initiative.

SHERRARD – MERGO Participation; Website Support; HSTP Planning.

SILVIS – E9-1-1 Coord.; Joint Purch.; IL Intergov. Comm. Coord.; RICWMA Stfg; RMS Coord.; CDAP Grant Admin.; Trail Planning; Consol. Dispatch Study App.; QCICNet; Utilities Mapping; Misc. Mapping Asst.

VIOLA – MERGO Participation; HSTP Planning.

WALCOTT – Reg. 9 Trans. Coord.; Solid Waste Coord.; Trail Coord. ; Scott Co. Haz Mit Plan; RLF Marketing.

WEST LIBERTY – Reg. 9 Trans. Coord.; Solid Waste Coord.; Website Support; Muscatine Co. Haz Mit Plan; IA Public Health Initiative.

WILTON – Reg. 9 Trans. Coord.; Solid Waste Coord.; Muscatine Co. Haz Mit Plan; IA Public Health Initiative/Health Fair; EDA Application; Traffic Study.

WINDSOR – HCEDP Participation; HSTP Planning.

WOODHULL – HCEDP Participation; HSTP Planning.

Bi-State Report – January

COMMUNITY/ECONOMIC DEVELOPMENT: Attended Henry County Economic Development Partnership (HCEDP) meetings. Assisted with purchase and setup of computer & office equipment for HCEDP Office. Continued administration of EDA/USDA Rural Jobs and Innovation Challenge Grant Program on behalf of multiple member governments in Henry, Mercer and Rock Island counties. Initiated the CEDS Planning Process. IA RELAT meetings. Assisted with economic development funding program information for legislative efforts. Attended Iowa Regional Council, Illinois Regional Council, and Northwest Municipal Association meetings. Assisted members with legislative priorities.

DATA/GRAPHICS/MAPPING/ON-LINE SERVICES:

Data Center: Staff responded to approximately 18 data and map requests in January 2013 including 6 from local governments, 6 from businesses, 3 from non-profits, 2 from academic institutions, and 1 from the federal government. The data section of the Bi-State website had 693 page views. The data warehouse site (www.greaterqcregion.org) had 278 visits and 530 page views. Staff participated in the 1st Quarter ACCRA Cost of Living Survey (www.coli.org).

Graphics/Mapping: 2014 Aerial Photo Flyover Coordination; Crash Study Data and Mapping; Planning for 2013 QC Street Map Update (Folded & Wall Versions) and Distribution of 2008-09 Edition; QC Chamber Regional Marketing Maps; Surface Transportation Program (STP) Evaluation; Title VI Plan Mapping; Transit Development Plan Mapping; Update/Maintain GIS Data for Street Centerlines, Traffic Counts, Travel Model Geography, Fed. Functional Class Routes, Corporate Limits, Landmarks, Rail, Trails, and other layers.

www.bistateonline.org. Top files downloaded and pages viewed for January 2013 include: The Loop Rider's Guide (6,315); BSRC Home Page (3,183); 2040 Quad Cities Long Range Transportation Plan (2,764); Scott County Evacuation Plan (2,614); QCTransit.com (2,048); Joint Purchase Program (377); and BSRC About Agency Page (162). Watch for new website coming soon!

ENVIRONMENTAL, RECREATION, RIVERFRONT SERVICES: Responded to inquiries & assisted with trail/recreation project funding assistance/grants. Served RICWMA with coordination of meetings, oversight and management of waste disposal and recycling programs, reporting and overall agency administration. Responded to RICWMA telephone inquiries from general public & media concerning solid waste and recycling issues. Attended River Action meetings, including Waterfront Center/Upper Mississippi River Conference planning sessions. Continued coordination of issues related to Bi-State Region Clean Air Partnership and strategies for emission reduction. Initiated "Make Air Quality Visible" strategic plan update process. Served inquiries on various programs as they become available on infrastructure, energy and other areas. Continued multi-jurisdictional hazard mitigation planning. Organized bi-monthly meeting of Quad City Riverfront Council.

INTERGOVERNMENTAL FORUMS AND REGIONAL SERVICES: Continued assistance to the Joint Purchasing Council (JPC). Worked on the following bids: spring copier and plotter paper, spring printer supplies, janitorial products, can liners, food service supplies, turf chemicals, and seed. Compiled information from JPC Survey and reviewed at JPC meeting. Staffed Quad City Area intergovernmental forums and meetings of area recreation directors, managers and administrators, and chief elected officials. Continued coordination and planning for the awarded DOJ interoperability grant. Assisted with Rock Island Arsenal issues.

REVOLVING LOAN FUND (RLF): Administered Bi-State RLF Program: Prepared meeting cancellation notice and Financial Summary Report. Provided information to potential applicants. Continued receiving job creation information from active companies. Administered Mercer/Muscatine RLF Program: Provided information to potential applicants. Continued to work on initial draw from EDA for first loan.

TRANSPORTATION PLANNING, PROGRAMMING AND PROJECT DEVELOPMENT: Attended related meetings, presented information and continued staff coordination of river crossing issues, including I-74 Mississippi River Corridor. Facilitated consultant contracting for household survey and travel model enhancements. Initiated urban 2045 LRTP travel model development and plan timeline. Continued IL Region evacuation planning effort. Coordinated bridge restrictions issues. Conducted traffic analyses and data requests. Continued preparation of urban crash report. Participated in Iowa interdisciplinary traffic safety team meeting and preparing update to Intelligent Transportation System Architecture. Monitoring status of MAP-21 implementation. Attended ILDOT/MPO meeting on Transportation Alternatives funding program. Prepared monthly reports of federal transportation programs and coordinating related funding/reporting. Continued air quality emission reduction efforts and organized bi-monthly meetings of Air Quality Task Force. Worked on connections of American Discovery Trail (ADT)/Grand Illinois Trail and MRT, attending related meetings, as well as other trail planning and grant assistance. Organized bi-monthly meeting of the Bi-State Regional Trails Committee. Coordinated Bi-State Drug and Alcohol Testing Consortium and random testing program. Monitored urban and Iowa Region 9 FY13 Transportation Planning Work Program and FFY13-16 TIPs, and need for data entry in Iowa TPMS as part of transportation improvement programming. Facilitated urban STP project programming process. Administered IAQC and Illinois Region 2 transit coordinator positions. Preparing Region's Transit Development Plan update. Facilitating MAP-21 transit funding issues and Title VI policy document assurances. Monitored ITN-QC and attended human services coordination meetings. Served inquiries and assisted with transportation funding programs and transportation information for legislative efforts. Attended Iowa Bicycle Summit.



MUSCATINE MUNICIPAL HOUSING AGENCY

City Hall, 215 Sycamore Street
Muscatine, IA 52761-3840
(563) 264-1554
(563) 264-1550 Voice/TT
Fax (563) 263-3064

MEMORANDUM

TO: Gregg Mandsager, City Administrator
FROM: Dick Yerington, Housing Administrator
DATE: March 13, 2013
RE: Sequestration

Over the next few months we will need to review and assess all of our agency organizational structures, as we seek to mitigate our financial loss due to the sequester and other funding reductions.

We are in the process of evaluating operating procedures in all federally funded programs to ensure federal regulations and agency policies are met in the most effective, efficient and economic manner.

If funding remains at sequester levels, it is anticipated we will need to reduce staffing by approximately \$30,000 in public housing operations; and \$25,000 in Section 8 administration to meet our budget constraints and remain effective in providing services in FY 2014.

Development and implementation of plans to deal with the reductions is the prudent action to take place now. Below is the outline of steps needed over the next three months.

- March 4 – 8 Review options for staff reductions with the City administration
- March 11 Reduce part-time staff hours, with estimated savings in FY 2013 of \$13,612 and in FY 2014 of \$18,570
- March 18 Draft redesigned organizational structure, by adding an Assistant Housing Administrator position (per budget and long term plans)
- March 20 Review redesigned organizational structure with staff
- March 21 Reduce Section 8 payment standard for two-bedroom units and above
- March 25 – 29 Draft redesigned job descriptions and staff responsibilities
- April 1 – 5 Review plan with the city administrator
- April 18 Council approve changes to housing staff pay plan (per budget and long term plans)
- May 1 Reorganize staff and responsibilities
- May 6 – 10 Assess current information on funding cuts and develop recommendations
- May 10 Review recommendation for further cuts if needed with city administrator

- June 1 Make further cuts in Section 8 administration as needed
- July 1 Make further cuts in public housing operations as needed

Effects of Sequestration Calendar Year 2013

Sequestration + Continued Reductions	Budget CY 2013	Reduction CY 2013	Totals
1, Operating Subsidies Public Housing	200,400	-35,000	165,400
2, Capital Funding Public Housing	150,000	-10,000	140,000
3, Section 8 Administration Fee	200,000	-34,000	166,000
4, Section 8 Housing Assistance Payments	1,655,000	-83,000	1,572,000
Totals	2,205,400	-162,000	2,043,400

1, Operating Subsidies,

The projected reductions would result in deferred capital improvements, deferred maintenance and reduction in staff hours.

2, Capital Funding Program,

The projected reductions would result in deferred capital improvements, deferred maintenance and reduction in staff hours .

3, Section 8 administration Fee,

The projected reduction would result in reduced staff hours.

4, Section 8 Housing Assistance Payments,

The projected cut may result in as many 36 fewer families receiving assistance monthly.

City of Muscatine
Automated Traffic Enforcement System
Summary of Tickets Collected by GATSO

Date Range		Collections		GATSO Fee	Net City	Fiscal Year	Cumulative
From	To	Amount	Number	(\$27/pd ticket)	Revenue	Amount (City)	Total (City)
FY 2010/2011							
4/26/2011	5/10/2011	\$ 16,400.00	218	\$ 5,886.00	\$ 10,514.00	\$ 10,514.00	
5/11/2011	5/26/2011	59,225.00	779	21,033.00	38,192.00	48,706.00	
5/27/2011	6/10/2011	77,080.00	1,011	27,297.00	49,783.00	98,489.00	
6/11/2011	6/25/2011	73,115.00	945	25,515.00	47,600.00	146,089.00	
6/26/2011	6/30/2011	26,570.00	338	9,126.00	17,444.00	163,533.00	
(Fiscal Yr-End Cutoff)							
Subtotal - FY 2010/2011		\$ 252,390.00	3,291	\$ 88,857.00	\$ 163,533.00		\$ 163,533.00
FY 2011/2012							
7/1/2011	7/10/2011	\$ 31,790.00	405	\$ 10,935.00	\$ 20,855.00	\$ 20,855.00	184,388.00
7/11/2011	7/26/2011	99,105.00	1,264	34,128.00	64,977.00	85,832.00	249,365.00
7/27/2011	8/10/2011	82,675.00	1,065	28,755.00	53,920.00	139,752.00	303,285.00
8/11/2011	8/26/2011	68,265.00	870	23,490.00	44,775.00	184,527.00	348,060.00
8/27/2011	9/10/2011	51,010.00	642	17,334.00	33,676.00	218,203.00	381,736.00
9/11/2011	9/26/2011	63,040.00	798	21,546.00	41,494.00	259,697.00	423,230.00
9/27/2011	10/10/2011	39,675.00	496	13,392.00	26,283.00	285,980.00	449,513.00
10/11/2011	10/27/2011	52,915.00	672	18,144.00	34,771.00	320,751.00	484,284.00
10/28/2011	11/10/2011	34,910.00	446	12,042.00	22,868.00	343,619.00	507,152.00
11/11/2011	11/25/2011	36,410.00	459	12,393.00	24,017.00	367,636.00	531,169.00
11/26/2011	12/10/2011	31,235.00	400	10,800.00	20,435.00	388,071.00	551,604.00
12/11/2011	12/27/2011	28,250.00	352	9,504.00	18,746.00	406,817.00	570,350.00
12/28/2011	1/10/2012	37,060.00	478	12,906.00	24,154.00	430,971.00	594,504.00
1/11/2012	1/26/2012	41,130.00	528	14,256.00	26,874.00	457,845.00	621,378.00
1/27/2012	2/10/2012	37,225.00	481	12,987.00	24,238.00	482,083.00	645,616.00
2/11/2012	2/24/2012	24,230.00	307	8,289.00	15,941.00	498,024.00	661,557.00
2/25/2012	3/10/2012	27,120.00	347	9,369.00	17,751.00	515,775.00	679,308.00
3/11/2012	3/26/2012	28,690.00	366	9,882.00	18,808.00	534,583.00	698,116.00
3/27/2012	4/10/2012	26,460.00	342	9,234.00	17,226.00	551,809.00	715,342.00
4/11/2012	4/25/2012	44,465.00	573	15,471.00	28,994.00	580,803.00	744,336.00
4/26/2012	5/10/2012	34,050.00	434	11,718.00	22,332.00	603,135.00	766,668.00
5/11/2012	5/26/2012	35,300.00	446	12,042.00	23,258.00	626,393.00	789,926.00
5/27/2012	6/10/2012	31,130.00	403	10,881.00	20,249.00	646,642.00	810,175.00
6/11/2012	6/25/2012	52,415.00	668	18,036.00	34,379.00	681,021.00	844,554.00
6/26/2012	6/30/2012	20,765.00	267	7,209.00	13,556.00	694,577.00	858,110.00
Total - FY 2011/2012		\$ 1,059,320.00	13,509	\$ 364,743.00	\$ 694,577.00	Fiscal Year total before MCA collections	
FY 2012/2013							
7/1/2012	7/10/2012	\$ 40,360.00	517	\$ 13,959.00	\$ 26,401.00	\$ 26,401.00	1,048,044.00
7/11/2012	7/26/2012	56,520.00	723	19,521.00	36,999.00	63,400.00	1,085,043.00
7/27/2012	8/10/2012	52,805.00	668	18,036.00	34,769.00	98,169.00	1,119,812.00
8/11/2012	8/26/2012	44,170.00	559	15,093.00	29,077.00	127,246.00	1,148,889.00
8/27/2012	9/10/2012	49,420.00	624	16,848.00	32,572.00	159,818.00	1,181,461.00

9/11/2012	9/26/2012	56,340.00	709	19,143.00	37,197.00	197,015.00	1,218,658.00
9/27/2012	10/10/2012	45,655.00	581	15,687.00	29,968.00	226,983.00	1,248,626.00
10/11/2012	10/27/2012	52,895.00	676	18,252.00	34,643.00	261,626.00	1,283,269.00
10/28/2012	11/10/2012	39,395.00	501	13,527.00	25,868.00	287,494.00	1,309,137.00
11/11/2012	11/25/2012	25,540.00	322	8,694.00	16,846.00	304,340.00	1,325,983.00
11/26/2012	12/10/2012	34,155.00	435	11,745.00	22,410.00	326,750.00	1,348,393.00
12/11/2012	12/27/2012	36,205.00	459	12,393.00	23,812.00	350,562.00	1,372,205.00
12/28/2012	1/10/2013	29,690.00	384	10,368.00	19,322.00	369,884.00	1,391,527.00
1/11/2013	1/27/2013	26,575.00	333	8,991.00	17,584.00	387,468.00	1,409,111.00
1/28/2013	2/10/2013	23,815.00	293	7,911.00	15,904.00	403,372.00	1,425,015.00
2/11/2013	2/24/2013	18,965.00	241	6,507.00	12,458.00	415,830.00	1,437,473.00
2/25/2013	3/10/2013	18,895.00	241	6,507.00	12,388.00	428,218.00	1,449,861.00

Total - FY 2011/2012	<u>\$ 651,400.00</u>	<u>8,266</u>	<u>\$ 223,182.00</u>	<u>\$ 428,218.00</u>	Fiscal Year total before MCA collections
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Total to Date	<u><u>\$ 1,311,710.00</u></u>	<u><u>16,800</u></u>	<u><u>\$ 453,600.00</u></u>	<u><u>\$ 858,110.00</u></u>
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City of Muscatine
Automated Traffic Enforcement System
Summary of Tickets Collected by GATSO

Date Range		Collections		GATSO Fee	Net City	Fiscal Year	Cumulative
From	To	Amount	Number	(\$27/pd ticket)	Revenue	Amount (City)	Total (City)
FY 2010/2011							
4/26/2011	5/10/2011	\$ 16,400.00	218	\$ 5,886.00	\$ 10,514.00	\$ 10,514.00	
5/11/2011	5/26/2011	59,225.00	779	21,033.00	38,192.00	48,706.00	
5/27/2011	6/10/2011	77,080.00	1,011	27,297.00	49,783.00	98,489.00	
6/11/2011	6/25/2011	73,115.00	945	25,515.00	47,600.00	146,089.00	
6/26/2011	6/30/2011	26,570.00	338	9,126.00	17,444.00	163,533.00	
(Fiscal Yr-End Cutoff)							
Subtotal - FY 2010/2011		\$ 252,390.00	3,291	\$ 88,857.00	\$ 163,533.00		\$ 163,533.00
FY 2011/2012							
7/1/2011	7/10/2011	\$ 31,790.00	405	\$ 10,935.00	\$ 20,855.00	\$ 20,855.00	184,388.00
7/11/2011	7/26/2011	99,105.00	1,264	34,128.00	64,977.00	85,832.00	249,365.00
7/27/2011	8/10/2011	82,675.00	1,065	28,755.00	53,920.00	139,752.00	303,285.00
8/11/2011	8/26/2011	68,265.00	870	23,490.00	44,775.00	184,527.00	348,060.00
8/27/2011	9/10/2011	51,010.00	642	17,334.00	33,676.00	218,203.00	381,736.00
9/11/2011	9/26/2011	63,040.00	798	21,546.00	41,494.00	259,697.00	423,230.00
9/27/2011	10/10/2011	39,675.00	496	13,392.00	26,283.00	285,980.00	449,513.00
10/11/2011	10/27/2011	52,915.00	672	18,144.00	34,771.00	320,751.00	484,284.00
10/28/2011	11/10/2011	34,910.00	446	12,042.00	22,868.00	343,619.00	507,152.00
11/11/2011	11/25/2011	36,410.00	459	12,393.00	24,017.00	367,636.00	531,169.00
11/26/2011	12/10/2011	31,235.00	400	10,800.00	20,435.00	388,071.00	551,604.00
12/11/2011	12/27/2011	28,250.00	352	9,504.00	18,746.00	406,817.00	570,350.00
12/28/2011	1/10/2012	37,060.00	478	12,906.00	24,154.00	430,971.00	594,504.00
1/11/2012	1/26/2012	41,130.00	528	14,256.00	26,874.00	457,845.00	621,378.00
1/27/2012	2/10/2012	37,225.00	481	12,987.00	24,238.00	482,083.00	645,616.00
2/11/2012	2/24/2012	24,230.00	307	8,289.00	15,941.00	498,024.00	661,557.00
2/25/2012	3/10/2012	27,120.00	347	9,369.00	17,751.00	515,775.00	679,308.00
3/11/2012	3/26/2012	28,690.00	366	9,882.00	18,808.00	534,583.00	698,116.00
3/27/2012	4/10/2012	26,460.00	342	9,234.00	17,226.00	551,809.00	715,342.00
4/11/2012	4/25/2012	44,465.00	573	15,471.00	28,994.00	580,803.00	744,336.00
4/26/2012	5/10/2012	34,050.00	434	11,718.00	22,332.00	603,135.00	766,668.00
5/11/2012	5/26/2012	35,300.00	446	12,042.00	23,258.00	626,393.00	789,926.00
5/27/2012	6/10/2012	31,130.00	403	10,881.00	20,249.00	646,642.00	810,175.00
6/11/2012	6/25/2012	52,415.00	668	18,036.00	34,379.00	681,021.00	844,554.00
6/26/2012	6/30/2012	20,765.00	267	7,209.00	13,556.00	694,577.00	858,110.00
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8/11/2012	8/26/2012	44,170.00	559	15,093.00	29,077.00	127,246.00	1,148,889.00
8/27/2012	9/10/2012	49,420.00	624	16,848.00	32,572.00	159,818.00	1,181,461.00

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9/27/2012	10/10/2012	45,655.00	581	15,687.00	29,968.00	226,983.00	1,248,626.00
10/11/2012	10/27/2012	52,895.00	676	18,252.00	34,643.00	261,626.00	1,283,269.00
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12/11/2012	12/27/2012	36,205.00	459	12,393.00	23,812.00	350,562.00	1,372,205.00
12/28/2012	1/10/2013	29,690.00	384	10,368.00	19,322.00	369,884.00	1,391,527.00
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2/11/2013	2/24/2013	18,965.00	241	6,507.00	12,458.00	415,830.00	1,437,473.00
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Total to Date	<u><u>\$ 1,311,710.00</u></u>	<u><u>16,800</u></u>	<u><u>\$ 453,600.00</u></u>	<u><u>\$ 858,110.00</u></u>
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