

Public Information Office

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PUBLIC INFORMATION OFFICE

Budget Highlights	FY 2014/15 Actual	FY 2015/16 Adopted	FY 2015/16 Amended	FY 2016/17 Recomm'd	% Change from Adopted FY 2015/16
Employee Expense	284,695	346,577	346,577	363,513	4.9%
Supplies and Services	79,429	122,966	122,966	149,538	21.6%
Machinery and Equipment	<u>925</u>	<u>438</u>	<u>4,838</u>	<u>2,373</u>	<u>441.8%</u>
Total	365,049	469,981	474,381	515,424	9.7%
<u>Resources</u>					
Administrative OH Recharges	55,718	40,598	40,598	50,406	24.2%
Misc. Reimbursements	435	-	-	-	0.0%
Stormwater Charges	20,022	66,067	66,067	96,670	46.3%
Cable TV Charges	<u>238,718</u>	<u>270,551</u>	<u>270,551</u>	<u>282,474</u>	4.4%
Total	314,893	377,216	377,216	429,550	13.9%
Property Tax Support	50,156	92,765	97,165	85,874	(6,891)
Percent Increase (Decrease)					-7.43%
Personnel - Authorized FTE	4.13	4.25	4.25	4.25	

Improvement Package Summary

Geographic Information Systems

1 of 2

This decision package would provide funding for a full-time Geographic Information Systems (GIS) Specialist (GE30-D). The addition of a GIS Specialist to the GIS staff will increase the quality and quantity of GIS data and projects being completed within the City of Dubuque organization. This position will report to the GIS Coordinator/Analyst. The primary responsibility of this individual will be to create, edit, and maintain GIS and mapping projects for departmental requests. This individual will also be responsible for assisting the GIS Coordinator/Analyst with GIS data management and maintenance. Being partially funded by Public Works, this individual will also work directly with Public Works staff to improve Public Works-specific GIS data and mapping, including winter maintenance routes, street overlay projects, sanitary and storm sewer maintenance and inspection, refuse collection management, CIP/Construction mapping applications, and Cartegraph/GIS implementation.

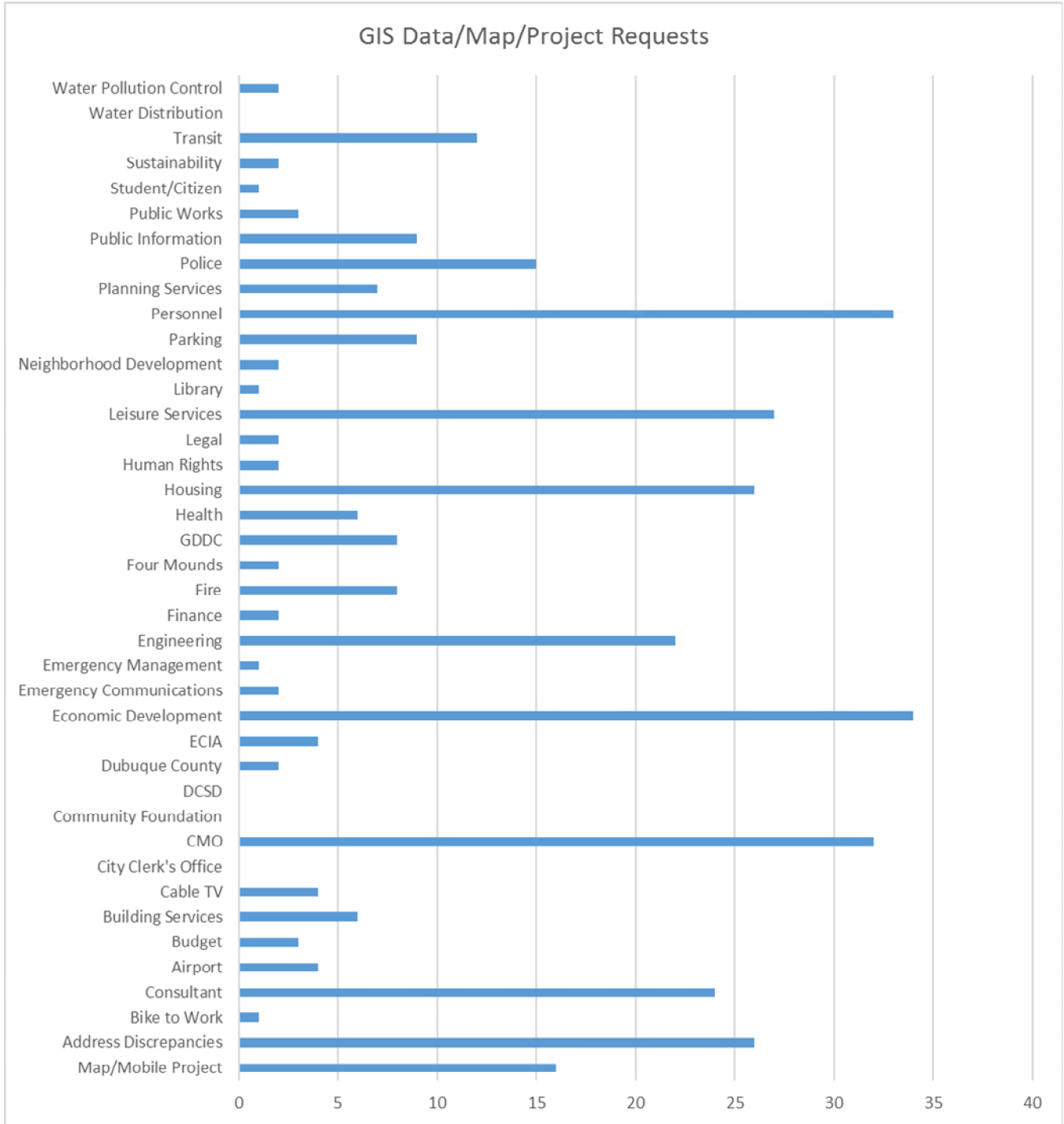
GIS has proven to be an integral tool in the City's economic, social, and sustainable prosperity. It is an irreplaceable tool for managing growth, promoting economic development, and managing infrastructure. Between October 1, 2014 and October 1, 2015, the GIS Coordinator/Analyst has received 360 requests for maps, digital data, and mapping applications. A breakdown of requests by department/agency is identified at the end of this narrative.

This data does not take any requests for software assistance, training, or general GIS help into account. The demand for maps and data creation continues to increase as more departments realize the advantages of GIS as a mapping and asset management tool. This demand continually

monopolizes the time of the GIS Coordinator/Analyst, thus prohibiting her from achieving her strategic objectives and promoting the advancement of geospatial tools, data structure and development, devoting time to larger projects, GIS expansion into other departments, and citizen engagement. The number of requests is also prohibitive of the GIS Coordinator/Analyst completing each project with the attentive detail each project deserves, favoring a quick-turnaround over the more desirable data development and project management.

The GIS Coordinator/Analyst has attempted to train staff from various city departments on using GIS on their own to create and manage their own data and maps, and in some instances, that has been successful and the number of maps has decreased. However, it is apparent the demand for more detailed and technical support is necessary, and it is unlikely other departments, especially with their equally heavy workloads, are going to be willing or able to take on these additional GIS tasks. The GIS Specialist position would be created and funded at a GE-30 level, and would replace the Seasonal GIS Intern position.

This improvement package directly supports several of the City Council's Goals and Priorities, including Economic Prosperity, Environmental /Ecological Integrity, Social/Cultural Vibrancy, Planned and Managed Growth, Partnering for a Better Dubuque, Improved Connectivity: Transportation and Telecommunications, Arts & Cultural Master Plan, Central Iowa Water Association: Direction & Funding, City Staffing Level: Evaluation, Direction, and Funding, Five Flags Center: Evaluation and Direction, Inclusive Community Action Plan, Street Improvement Program, Annexation: Direction on Specific Actions, Emerald Ash Borer Policy, Program and Funding, Housing Code and Inspection, Review Update/Upgrade, Indoor Aquatic Center, Port of Dubuque Park Development, and Skate Park. This package also supports several of the Management Agenda's Goals, including Dubuque Initiatives, Project HOPE, Port of Dubuque Marina, Greater Dubuque Development Corporation, Industrial Park Expansion, Smarter Sustainable Dubuque, St Mary's Church Preservation, Riverfront Lease Agreements, Smarter Discards, Green and Healthy Homes Initiative, Iowa Economic Development Authority Community Energy Management, Fats/Oils/Grease, Fair Housing, Voluntary Compliance Agreement, Surveillance Cameras, Section 8 Administration, Central Ave Corridor Plan, EPA Consent Decree/I&I Inspections, Comprehensive Plan, Flood Wall Study and Cell Protection, Historic Preservation Program, Challenged Properties Acquisition, Four Mounds/HEART Program Support, Smarter Transportation Program, East/West Corridor Study, Historic Millwork District, Disaster Preparedness and Recovery Plan, Green Alley Projects, Bee Branch, North Softening Basin Renovation Project, Miller-Riverview Park, Bunker Hill Golf Course Irrigation Improvements, Comiskey Park Improvements, NW Arterial Trail connection to Bergfeld Pond, Elm Street Reconstruction, Utility Extension project to Airport, and SW Arterial Project.



If this request is funded the seasonal intern position would be eliminated which would be a savings of \$8,544. This position would be located at the City Hall Annex.

Related Cost: \$83,784 – Tax Funds – Recurring

Recommend - No

Related Cost: \$ 6,880 – Tax Funds – Non-Recurring

Related Savings: (\$8,544) – Tax Funds – Recurring

Related Revenue: \$ 7,913 – Sanitary Sewer User Fees – Recurring

Related Revenue: \$ 2,796 – Stormwater User Fees – Recurring
Related Revenue: \$ 1,443 – Parking User Fees – Recurring
Related Revenue: \$10,867– Refuse User Fees – Recurring
Related Revenue: \$ 4,464 – Landfill User Fees - Recurring
Related Revenue: \$ 724 – Sanitary Sewer User Fees – Non-Recurring
Related Revenue: \$ 256 – Stormwater User Fees – Non-Recurring
Related Revenue: \$ 132 – Parking User Fees – Non-Recurring
Related Revenue: \$ 994 – Refuse User Fees – Non-Recurring
Related Revenue: \$ 408 – Landfill User Fees – Non-Recurring
Total Net Cost: \$52,123
Property Tax Impact: +\$.0221/+ .20%
Activity: Geographic Information Systems

2 of 2

This decision package would provide funding for a full-time Geographic Information Systems (GIS) Analyst (GE-31D). The addition of a GIS Analyst to the GIS staff is necessary to facilitate the development of mobile GIS and web-mapping applications requested by City departments and strategic partners. This individual will be responsible for both assisting the GIS Coordinator/Analyst and working with the Lead Network Application Manager in creating and managing customized mobile, GPS, and web-mapping applications based on GIS. This position will also handle department-specific projects as assigned by the GIS Coordinator/Analyst.

In the 2009 Visioning Workshop, City decision makers identified several mapping and data applications that would be beneficial both internally and externally, including a City of Dubuque web map, economic development tools for site location, construction project/CIP mapping, urban tree canopy/tree inventory application, and sustainable resources mapping. The GIS Coordinator/Analyst has already deployed a number of mobile mapping applications, including one for I&I inspections, one for stormwater runoff at construction sites, and one for sidewalk maintenance. Each of these projects has required collaboration with other departments and agencies, a large amount of time for project workflow and design, testing and deployment.

GIS has proven to be an integral tool in the City's economic, social, and sustainable prosperity. It is an irreplaceable tool for managing growth, promoting economic development, and managing infrastructure. Between October 1, 2014 and October 1, 2015, the GIS Coordinator/Analyst has received 360 requests for maps, digital data, and mapping applications. A breakdown of requests by department/agency is identified at the end of this narrative. Data and asset management has seen a swift change in the past few years with the popularity of mobile devices for collecting and retrieving data. Mobile and web-based GIS is an ever-expanding opportunity for citizens and employees alike to use GIS resources in a more simplistic fashion that doesn't require GIS experience. It gives each department yet another tool to measure their performance, provide open data to the public on their projects, and tell their story.

The GIS Coordinator/Analyst has attempted to train staff from various city departments on using GIS on their own to create and manage their own data and maps, and in some instances, that has been successful and the number of maps has decreased. However, it is apparent the demand for more detailed and technical support is necessary, and it is unlikely other departments, especially with their equally heavy workloads, are going to be willing or able to take on these additional GIS tasks. The GIS Coordinator/Analyst has found a decent amount of success with deploying web-based applications and mobile data collection applications – it gets other departments collecting their own data in a digital format and makes project management and mapping a lot easier. This position would be funded at the GE-31 level.

This improvement package directly supports several of the City Council's Goals and Priorities, including Economic Prosperity, Environmental /Ecological Integrity, Social/Cultural Vibrancy, Planned and Managed Growth, Partnering for a Better Dubuque, Improved Connectivity: Transportation and Telecommunications, Arts & Cultural Master Plan, Central Iowa Water Association: Direction & Funding, City Staffing Level: Evaluation, Direction, and Funding, Five Flags Center: Evaluation and Direction, Inclusive Community Action Plan, Street Improvement Program, Annexation: Direction on Specific Actions, Emerald Ash Borer Policy, Program and Funding, Housing Code and Inspection, Review Update/Upgrade, Indoor Aquatic Center, Port of Dubuque Park Development, and Skate Park. This package also supports several of the Management Agenda's Goals, including Dubuque Initiatives, Project HOPE, Port of Dubuque Marina, Greater Dubuque Development Corporation, Industrial Park Expansion, Smarter Sustainable Dubuque, St Mary's Church Preservation, Riverfront Lease Agreements, Smarter Discards, Green and Healthy Homes Initiative, Iowa Economic Development Authority Community Energy Management, Fats/Oils/Grease, Fair Housing, Voluntary Compliance Agreement, Surveillance Cameras, Section 8 Administration, Central Ave Corridor Plan, EPA Consent Decree/I&I Inspections, Comprehensive Plan, Flood Wall Study and Cell Protection, Historic Preservation Program, Challenged Properties Acquisition, Four Mounds/HEART Program Support, Smarter Transportation Program, East/West Corridor Study, Historic Millwork District, Disaster Preparedness and Recovery Plan, Green Alley Projects, Bee Branch, North Softening Basin Renovation Project, Miller-Riverview Park, Bunker Hill Golf Course Irrigation Improvements, Comiskey Park Improvements, NW Arterial Trail connection to Bergfeld Pond, Elm Street Reconstruction, Utility Extension project to Airport, and SW Arterial Project.

Related Cost:	\$89,612– Tax Funds – Recurring	Recommend - No
Related Cost:	\$ 3,440 – Tax Funds – Non-Recurring	
Related Revenue:	\$ 9,424 – Sanitary Sewer User Fees – Recurring	
Related Revenue:	\$ 3,331 – Stormwater User Fees – Recurring	
Related Revenue:	\$ 1,718 – Parking User Fees – Recurring	
Related Revenue:	\$12,943 – Refuse User Fees – Recurring	
Related Revenue:	\$ 5,317 – Landfill User Fees - Recurring	
Related Revenue:	\$ 362 – Sanitary Sewer User Fees – Non-Recurring	
Related Revenue:	\$ 128 – Stormwater User Fees – Non-Recurring	
Related Revenue:	\$ 66 – Parking User Fees – Non-Recurring	
Related Revenue:	\$ 497 – Refuse User Fees – Non-Recurring	
Related Revenue:	\$ 204 – Landfill User Fees – Non-Recurring	
Total Net Cost:	\$59,062	
Property Tax Impact:	+\$0.0250/+.22%	
Activity:	Geographic Information Systems	

Public Information Office

1 of 2

This decision package would provide funding to upgrade the Communications Specialist position in the Public Information Office from a part-time position (30 hours per week) to a full-time position. In 2003, the City had a full-time Public Information Officer and a full-time Graphic Artist. The Graphic Artist position was cut in 2004. Since 2005, the Public Information Office has assumed many additional responsibilities. One of the most significant was the rebuild of the City website in 2008 and the addition of a citizen response management system. The part-time (30 hours/week) Communications Specialist position was added in 2008 and intended to spend 20 hours per week on graphic design work and 10 hours per week on website management and support. In reality, the majority of the Communications

Specialist's time is spent managing WebQA, the City's citizen-response management system: providing technical support to internal users, developing workflows for service requests, and overall management of the system which processed over 12,000 requests last fiscal year. Ideally, the Public Information Office would be responsible for promotion of this service to residents and not management of the system. This would enable the Communications Specialist to work on assisting departments and divisions with website content management, publication development, and graphic design. However, making the position full-time by adding 10 hours per week would help address the shortfall in website management and support as well as graphic design needs within the organization.

Related Cost: \$35,023– Tax Funds – Recurring
Related Revenue: \$ 3,683 – Sanitary Sewer User Fees – Recurring
Related Revenue: \$ 1,302 – Stormwater User Fees – Recurring
Related Revenue: \$ 672 – Parking User Fees – Recurring
Related Revenue: \$5,058 – Refuse User Fees – Recurring
Related Revenue: \$ 2,078– Landfill User Fees - Recurring
Total Net Property Tax Cost: \$22,230
Property Tax Impact: +\$.0094/+.08%
Activity: Public Information Office

Recommend - No

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This improvement package would provide ongoing funding for translation of City publications each year (\$1,000). The American Community Survey for 2013 for the City of Dubuque estimates that 725 of all households in Dubuque speak English less than "very well," meaning that no one over the age of 14 in the household speaks English only or English "very well." Of those households, 177 speak Spanish, 87 speak Chinese, 51 speak Vietnamese, 50 speak "other Pacific Island languages" (likely Marshallese) and 48 speak German. To add further context to this data, the Dubuque Community School District English Language Learner program for the 2015-2016 school year includes 235 children speaking 18 different languages. Of these children, 147 speak Marshallese, 45 speak Spanish, 12 speak Chinese, 6 speak Bosnian, and 6 speak Arabian as identified by the District. With respect to hearing and vision difficulties, the American Community Survey for 2013 for the City of Dubuque imputes that there are approximately 1,100 people with a hearing impairment and approximately 1,300 with a vision impairment.

At a cost of 14 cents per word, a standard tri-fold brochure can be translated into one other language for approximately \$100. The Public Information Office requests an ongoing budgeted amount of \$1,000 per year to translate publications produced by the Public Information Office on a case-by-case basis.

Related Cost: \$1,000– Cable TV Funds – Recurring
Activity: Public Information Office

Recommend - Yes

Significant Line Items at Maintenance Level **(Without Recommended Improvement Packages)**

Employee Expense

1. FY 2017 employee expense reflects a 2.5% wage package increase.
2. The Iowa Public Employee Retirement System (IPERS) City contribution remains at 8.93% and the employee contribution remains at 6.18% in FY 2017.

3. The City portion of health insurance expense increased from \$1,040 in FY 2016 to \$1,325 in FY 2017 per month per contract, resulting is an increase of \$10,260 (27.40%).

Supplies & Services

4. The Communications Specialist for the Bee Branch Watershed Project had the following line items added to the budget in FY 2017 which are funded by Stormwater User Fees:

Office Supplies	\$105
Postage & Shipping	\$13,500
Printing & Binding	\$9,715
Copying	\$175
Promotion	\$700
Dues & Memberships	\$50
City Business Travel	\$330
Mileage	\$30
Education & Training	\$60
Telephone	\$55
Special Events	\$500
Software License	\$555
Catering Services	<u>\$250</u>
Total	\$26,025

These expenditures were previously charged directly to the Bee Branch Watershed Project; in Fiscal Year 2017 the expenditures are being budgeted in an internal service fund in the Public Information Office budget and then recharged to the Bee Branch Watershed Project.

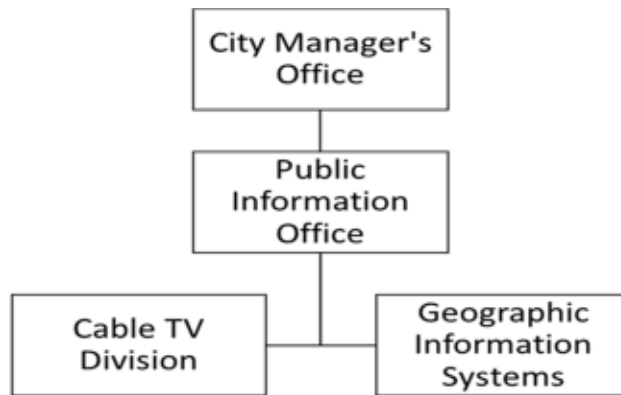
5. Consultant Services decreased from \$6,000 in FY 2016 to \$2,000 in FY 2017 based on historical use of freelance photographers and design services.

Revenue

6. Revenue received from Enterprise Funds for administrative overhead charges has increased from \$40,598 in FY 2016 to \$48,868 in FY 2017 and represents recharges for the GIS Coordinator/Analyst.

PUBLIC INFORMATION OFFICE

The City of Dubuque Public Information Office (PIO) facilitates an accurate and consistent flow of public information to the City's various constituencies to increase public awareness about the activities, programs, and services provided by the City of Dubuque



SUCCESS IS ABOUT PEOPLE, PLANNING AND PARTNERSHIPS LEADING TO OUTCOMES

PEOPLE

Public Information Office staff serve on Leadership Team, the Green Team, the Employee Recognition Committee, Convention and Visitors Bureau Advisory Board, Multicultural Family Center Marketing Committee, The Jule Marketing Committee, and the Local Emergency Preparedness Committee.

PLANNING

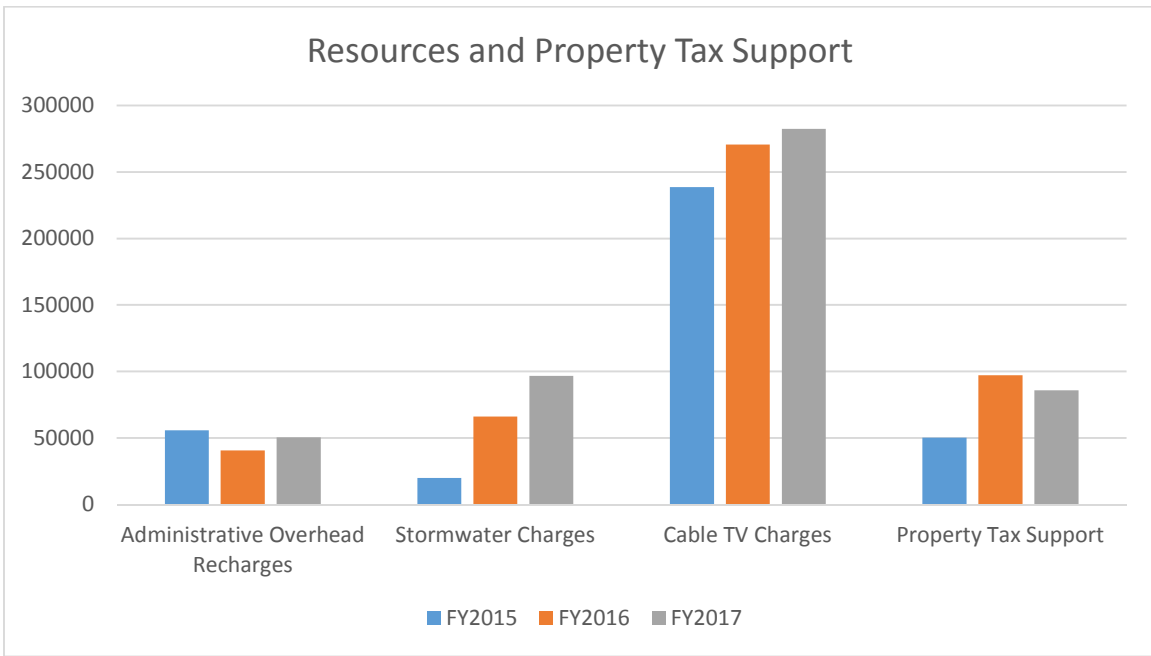
The Public Information Office supports all departments/divisions in their planning activities and assists with promoting opportunities and tools to provide public input into those processes.



PARTNERSHIPS

The Public Information Office frequently collaborates with Greater Dubuque Development Corporation, Community Foundation of Greater Dubuque, Dubuque Area Convention and Visitors Bureau, Dubuque Area Chamber of Commerce, East Central Intergovernmental Association, Dubuque Main Street, and Dubuque Community School District.

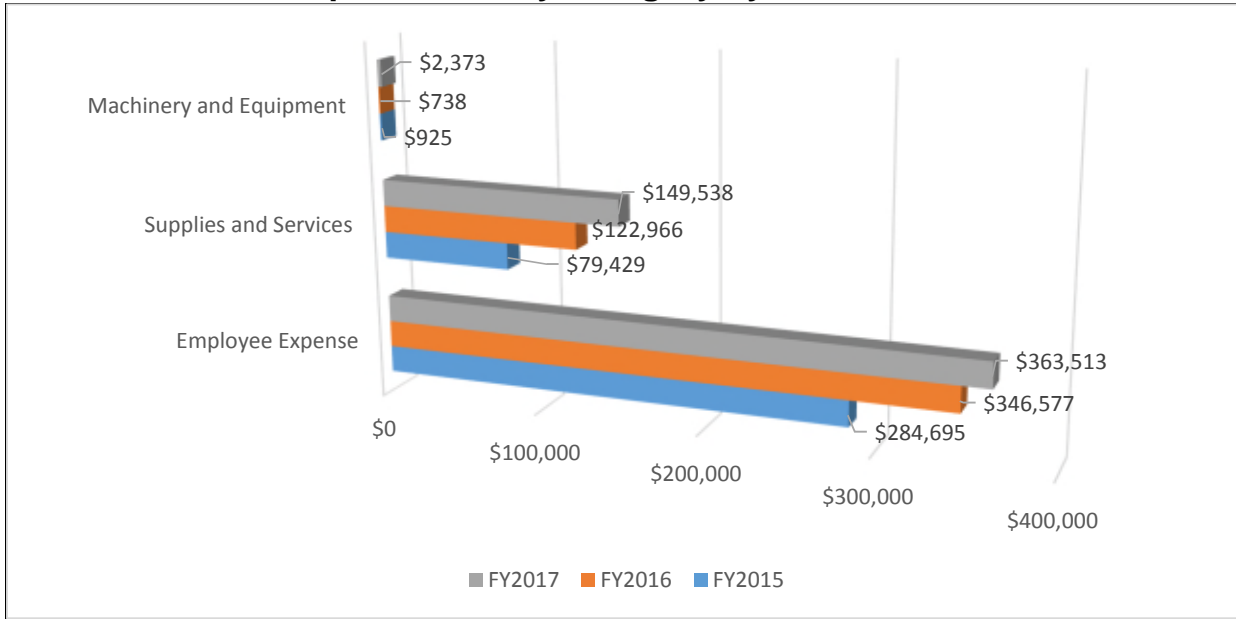
PUBLIC INFORMATION OFFICE



Includes Public Information Office, Cable TV Division and Geographic Information Systems.

The Public Information Office is supported by 4.25 full-time equivalent employees, which accounts for 71% of the department expense as seen below. Overall, the departments' expenses are expected to increase by 8.5% in FY 2017 compared to FY 2016.

Expenditures by Category by Fiscal Year



PUBLIC INFORMATION OFFICE

Overview

The Public Information Office communicates the goals and activities of city government to the city's many publics, both internal and external. The Public Information Office oversees the Cable TV Coordinator and Geographic Information System (GIS) Coordinator/Analyst. Services provided by the Public Information Office include:

Publications & Graphic Design

- The Public Information Office assists the City Manager, departments, and divisions with content development and graphic design assistance for print publications, event displays, signage, direct mail, and other media.

Online Presence Management

- The Public Information Office is responsible for the overall management of the City's website and citizen response management system and supports departments and divisions through training and direct assistance with their online content management.
- The Public Information Office also manages the City's main accounts on Facebook, Twitter, NextDoor, and LinkedIn.

Media Relations

- The Public Information Office issues news releases and announcements to area media outlets to publicize information related to City programs and services. The Public Information Office also serves as a liaison to media and coordinates responses to media inquiries and interview requests.

Bee Branch Watershed Flood Mitigation Project Communications

- The Bee Branch Watershed Communications Specialist is a member of the Public Information Office staff and coordinates all communications and outreach efforts related to the Bee Branch Watershed Flood Mitigation Project.

Position Summary	
	FY 2016/17 FTE's
Public Information Officer	1.00
Communications Specialist	0.75
Bee Branch Communications Specialist	1.00
Total FT Equivalent Employees	2.75

Highlights of the Past Year

- Development and launch of MyDBQ Mobile Device App for Service Requests
- Development and launch of City of Dubuque Intranet (CODI)
- Upper Bee Branch Creek Restoration Project Kick-Off Events
- Community engagement campaign for Bee Branch Bench Designs
- Marketing campaign for "Come to the Table" Budget Public Input Process
- Development and distribution of Bee Branch Project Update newsletter

PUBLIC INFORMATION OFFICE

Future Initiatives

- Development of “Bee Keeper” Bee Branch Watershed stewardship program
- Development of stormwater safety public education campaign
- Development of Safe Neighborhoods awareness campaign
- New issue of City Focus magazine
- Continued promotion of Open Budget transparency tool and other open data modules

Performance Measures

Activity Statement

Increase awareness and understanding of City services and programs and facilitate increased transparency of City government, to promote citizen trust and satisfaction in City government.



Goal: Partnering for a Better Dubuque



Outcome #1: Actively promote the services, programs, projects, and initiatives of the City of Dubuque to residents and stakeholders through publications, correspondence, online content, social media, media outlets, public access television, and presentations.

As more and more people choose social media and other digital communications and their preferred way to receive information, the City must make these communication channels a high priority. The options listed above are a direct channel to residents and stakeholders; information is not filtered or modified and detailed information is made available.

To achieve this objective, the benefits of these information sources will be promoted to residents and stakeholders. Those benefits include:

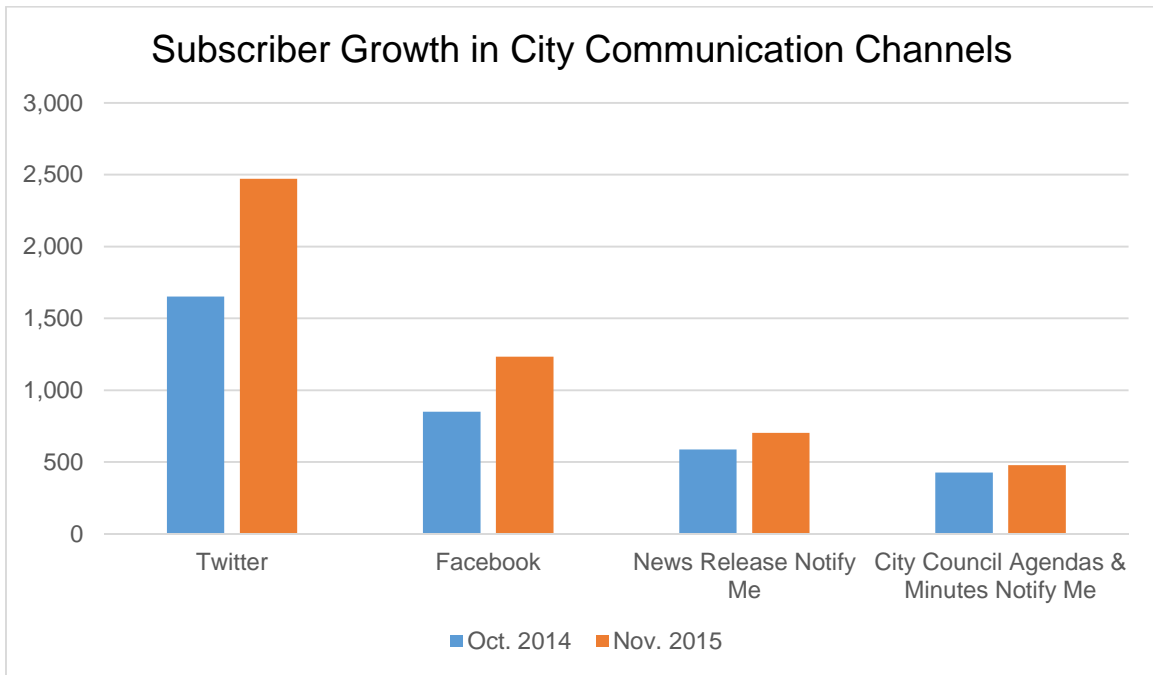
- Free, timely, and accurate information delivered directly to you;
- Links to additional details and background; and
- Opportunities to provide feedback.

DID YOU KNOW?

More than 3,150 Tweets and Retweets have been shared with @CityofDubuque followers since the account was created.

Nearly 130 news items were distributed as “News Release” Notify Me messages in FY 2015.

PUBLIC INFORMATION OFFICE



@CityOfDubuque
www.twitter.com/CityOfDubuque



City of Dubuque Government
www.facebook.com/CityOfDubuque/

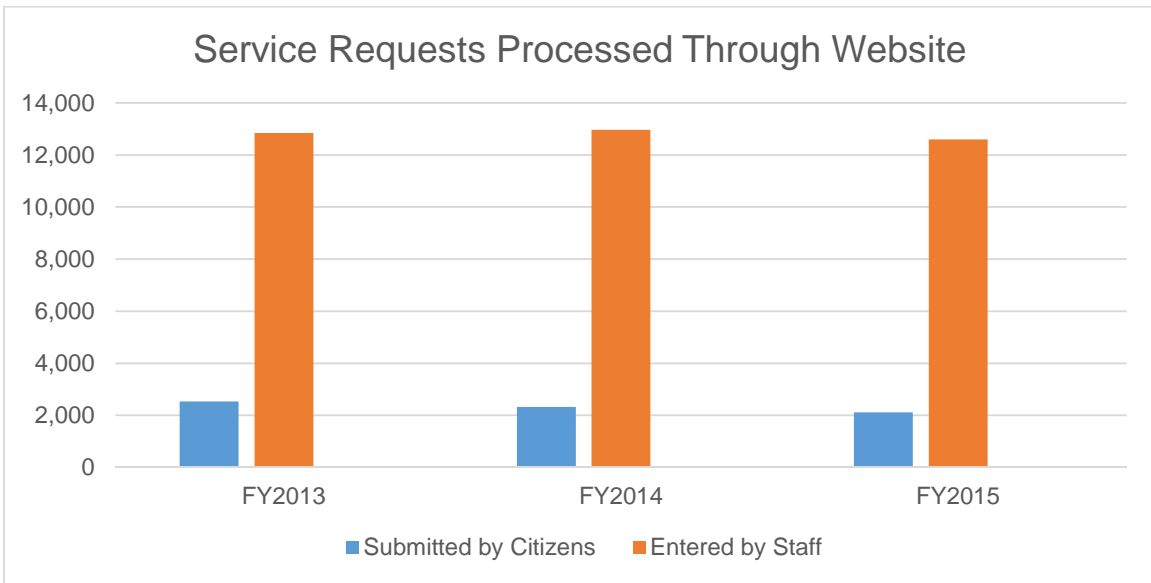
Notify Me®

www.cityofdubuque.org/NotifyMe

Outcome #2: Maintain an up-to-date, comprehensive, and interactive City website for residents and stakeholders to access information and communicate with City staff and elected officials.

Most residents and stakeholders have access to the City's website which enables them to submit requests for service, questions, comments, complaints, and information requests at their convenience. This enables 24/7 access to local government – whenever is convenient for residents. By empowering residents and stakeholders to submit requests directly, they can monitor the progress on their request and receive responses directly from the appropriate department/division. Additionally, if more requests are submitted directly by residents, it will reduce the amount of time spent by staff taking calls and entering requests into the system.

PUBLIC INFORMATION OFFICE

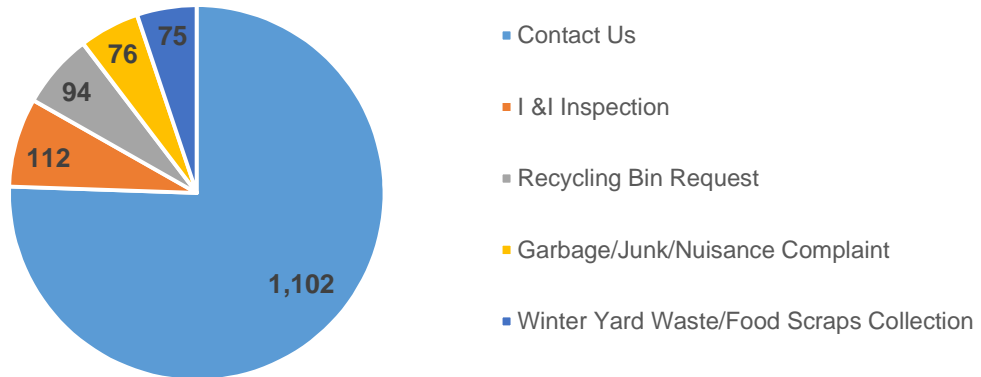


DID YOU KNOW?

In FY 2015, 12,595 service requests were processed through WebQA, the City’s citizen response management system. Of that total, 16.8% (2,119) were submitted directly through the Citizen Support Center on the website by residents. The remainder was entered into the system by City staff in response to phone calls and staff observations.

To submit a service request, visit www.cityofdubuque.org/citizensupport

**Top 5 Service Requests Submitted by Residents:
FY2015**



PUBLIC INFORMATION OFFICE



The Public Information Office launched MyDBQ, the City's free app, in June 2015. The app integrates with the City's citizen response management system and offers residents the option of using a mobile device to make service requests. Users can choose from more than 40 different service request types.

Download details at www.cityofdubuque.org/myDBQ

Top 10 Most-Frequently Used Search Terms on Website: Oct. 1, 2014 – Oct. 1, 2015

1. Waiting list (230)
2. Housing (131)
3. Eagle Point Park (130)
4. Flora Pool (129)
5. Police (112)
6. Shot Tower (108)
7. Hotels (107)
8. Jobs (102)
9. Softball (100)
10. Population (99)

Top Ten Page Visits (with exception of homepage): Oct. 1, 2014 – Oct. 1, 2015

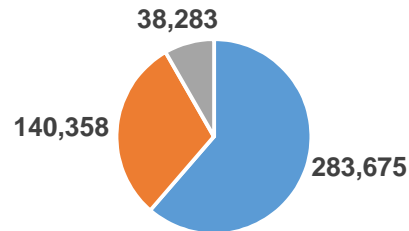
1. Leisure Services
2. Job Opportunities
3. Dubuque Employment Opportunities
4. ID4PD
5. Pay a Bill or Fine
6. Police
7. Utility Billing
8. The Jule
9. Citizen Support Center
10. Eagle Point Park

DID YOU KNOW?

In tracking website traffic, a "unique page view" is commonly calculated as the first time a specific IP address visits your site during a specified time period (i.e. fiscal year.)

The City website's index page received a monthly average of 14,119 unique page views in FY2015.

Website Visits by Device



■ Computer ■ Smartphone ■ Tablet

PUBLIC INFORMATION OFFICE

Outcome #3: Provide timely and accurate information related to the Bee Branch Creek Watershed Flood Mitigation Project to residents and businesses directly impacted by the project and other stakeholders.

The scope, duration, and location of this project significantly impact many residents and stakeholders. By providing frequent updates on the project timeline, progress, and impacts to properties, vehicular and pedestrian traffic, schools, and businesses, those residents and businesses most impacted can prepare and project-related inconveniences can be minimized. Stakeholders, in the broader sense, include all Dubuque residents and stormwater utility customers.

- All project-related information is available at www.cityofdubuque.org/beebranch All project-related construction updates, detour notifications, public meeting notices, and other news are posted to the project's Notify Me (380 subscribers as of 12/11/2015), Facebook page (243 likes as of 12/11/2015), Twitter account (141 followers as of 12/11/2015), and residents on Nextdoor.com. Many are also shared on the City's social media channels.
- A four-page project update newsletter was created and mailed to all properties with a postal address in the watershed (12,959 properties).
- Most project-related phone and email inquiries are handled by the communications specialist. Between February and December 1, 2015 she received 240 phone calls from residents regarding Bee Branch construction and green alley projects.
- Monthly videos on construction progress are aired on CityChannel Dubuque, shared through the project's social media channels listed above, and posted to the City's YouTube channel.
- 42 project related mailings were sent between October 1, 2014, and June 30, 2015: 37 green alley letters, two pre-condition building review letters, one postcard about the Upper Bee Branch Creek Restoration, and two utility bill inserts.
- 10 community engagement events were conducted including public information meetings, construction safety presentations to schools and youth groups, and two project kick-off events.

Approximately 1,360 Bee Branch Project Construction Safety Activity Books were distributed through schools in CY2015 and a total of 585 elementary students attended safety presentations at Audubon, Fulton, Holy Ghost, and Marshall schools.



**Recommended Operating Revenue Budget - Department Total
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Fund	Account	Account Title	FY14 Actual Revenue	FY15 Actual Revenue	FY16 Adopted Budget	FY17 Recomm'd Budget
800	53530	SPECIALIZED SERVICES	0	0	64,109	96,670
290	53605	MISCELLANEOUS REVENUE	35	0	0	0
290	53620	REIMBURSEMENTS-GENERAL	26	5,672	0	0
100	53645	MAP REPRODUCTION FEES	370	435	0	0
53 - MISCELLANEOUS			431	6,107	64,109	96,670
100	59610	FR WPC OPERATING	10,639	13,259	6,899	15,608
100	59620	FR STORMWATER OPERATING	410	2,629	4,815	4,972
100	59630	FR PARKING OPERATING	1,884	2,353	2,484	2,565
100	59640	FR WATER UTILITY	10,269	12,873	0	0
100	59670	FR REFUSE COLLECTION	14,395	17,162	18,713	19,323
100	59940	FR DMASWA	6,101	7,442	7,687	7,938
59 - TRANSFER IN AND INTERNAL			43,698	55,718	40,598	50,406
69 - PUBLIC INFORMATION OFFICE TOTAL			44,129	61,825	104,707	147,076

Recommended Operating Expenditure Budget - Department Total 69 - PUBLIC INFORMATION OFFICE

Fund	Account	Account Title	FY14 Actual Expense	FY15 Actual Expense	FY16 Adopted Budget	FY 17 Recomm'd Budget
100	61010	FULL-TIME EMPLOYEES	68,500	69,526	69,754	71,260
290	61010	FULL-TIME EMPLOYEES	84,887	86,143	86,436	88,299
800	61010	FULL-TIME EMPLOYEES	0	4,886	45,738	46,730
290	61020	PART-TIME EMPLOYEES	39,984	40,482	41,752	42,642
100	61030	SEASONAL EMPLOYEES	6,436	6,111	20,222	20,645
100	61310	IPERS	6,165	6,209	8,035	8,207
290	61310	IPERS	11,151	11,308	11,447	11,693
800	61310	IPERS	0	436	4,084	4,173
100	61320	SOCIAL SECURITY	5,560	5,600	6,883	7,031
290	61320	SOCIAL SECURITY	9,397	9,522	9,806	10,017
800	61320	SOCIAL SECURITY	0	291	3,499	3,575
100	61410	HEALTH INSURANCE	14,441	14,280	12,480	15,900
290	61410	HEALTH INSURANCE	14,441	14,280	12,480	15,900
620	61410	HEALTH INSURANCE	0	14,280	0	0
800	61410	HEALTH INSURANCE	0	0	12,480	15,900
100	61415	WORKMENS' COMPENSATION	295	287	308	342
290	61415	WORKMENS' COMPENSATION	483	470	474	487
800	61415	WORKMENS' COMPENSATION	0	0	174	174
100	61416	LIFE INSURANCE	55	55	140	143
290	61416	LIFE INSURANCE	73	73	173	177
800	61416	LIFE INSURANCE	0	9	92	93
100	61660	EMPLOYEE PHYSICALS	236	325	120	125
800	61660	EMPLOYEE PHYSICALS	0	119	0	0
61 - WAGES AND BENEFITS			262,103	284,695	346,577	363,513
100	62010	OFFICE SUPPLIES	453	443	150	400
290	62010	OFFICE SUPPLIES	29	173	400	150
800	62010	OFFICE SUPPLIES	0	0	0	105
100	62030	POSTAGE AND SHIPPING	15	0	0	0
290	62030	POSTAGE AND SHIPPING	253	29	350	250
800	62030	POSTAGE AND SHIPPING	0	0	0	13,500
290	62050	OFFICE EQUIPMENT MAINT	152	215	220	220
100	62061	DP EQUIP. MAINT CONTRACTS	1,774	1,735	2,164	2,215
290	62061	DP EQUIP. MAINT CONTRACTS	2,636	2,639	3,114	3,213
100	62090	PRINTING & BINDING	154	0	0	0
290	62090	PRINTING & BINDING	31,962	27,692	41,942	46,200
800	62090	PRINTING & BINDING	0	0	0	9,715
100	62110	COPYING/REPRODUCTION	0	14	0	25
290	62110	COPYING/REPRODUCTION	0	463	20	375
800	62110	COPYING/REPRODUCTION	0	0	0	175
100	62130	LEGAL NOTICES & ADS	333	0	300	0
290	62140	PROMOTION	6,455	15	3,000	3,000
800	62140	PROMOTION	0	0	0	700
100	62170	SUBSCRIPTIONS-BOOKS-MAPS	384	0	3,995	0
290	62190	DUES & MEMBERSHIPS	440	440	680	440

Recommended Operating Expenditure Budget - Department Total 69 - PUBLIC INFORMATION OFFICE

Fund	Account	Account Title	FY14 Actual Expense	FY15 Actual Expense	FY16 Adopted Budget	FY 17 Recomm'd Budget
800	62190	DUES & MEMBERSHIPS	0	0	0	50
290	62208	GENERAL LIABILITY INSURAN	1,307	1,305	1,390	1,458
100	62310	TRAVEL-CONFERENCES	2,665	0	3,500	3,500
290	62310	TRAVEL-CONFERENCES	125	0	2,600	2,600
100	62320	TRAVEL-CITY BUSINESS	120	120	0	0
290	62320	TRAVEL-CITY BUSINESS	185	155	320	320
800	62320	TRAVEL-CITY BUSINESS	0	0	0	330
100	62340	MILEAGE/LOCAL TRANSP	68	24	250	0
290	62340	MILEAGE/LOCAL TRANSP	9	0	50	50
800	62340	MILEAGE/LOCAL TRANSP	0	0	0	30
100	62360	EDUCATION & TRAINING	0	0	2,500	2,500
290	62360	EDUCATION & TRAINING	124	30	100	100
800	62360	EDUCATION & TRAINING	0	0	0	60
100	62421	TELEPHONE	718	565	564	744
290	62421	TELEPHONE	1,167	1,784	1,044	740
800	62421	TELEPHONE	0	0	0	55
290	62424	RADIO/PAGER FEE	274	280	494	288
100	62436	RENTAL OF SPACE	480	480	480	540
290	62436	RENTAL OF SPACE	444	444	0	504
290	62641	HOSPITALITY EXPENSE	8,854	0	0	0
290	62645	SPECIAL EVENTS	0	0	3,200	3,200
800	62645	SPECIAL EVENTS	0	0	0	500
100	62663	SOFTWARE LICENSE EXP	0	45	0	90
290	62663	SOFTWARE LICENSE EXP	42,142	40,340	37,459	42,551
800	62663	SOFTWARE LICENSE EXP	0	0	0	555
100	62667	INTERNET SERVICES	0	0	1,080	120
290	62667	INTERNET SERVICES	0	0	0	120
290	62671	MISC. OPERATING SUPPLIES	9	0	0	0
290	62716	CONSULTANT SERVICES	2,209	0	6,000	2,000
290	62736	CATERING SERVICES	0	0	5,600	5,600
800	62736	CATERING SERVICES	0	0	0	250
62 - SUPPLIES AND SERVICES			105,940	79,429	122,966	149,538
290	71120	PERIPHERALS, COMPUTER	1,372	76	0	0
290	71211	DESKS/CHAIRS	0	359	0	0
290	72410	PAGER/RADIO EQUIPMENT	0	0	0	2,373
100	72418	TELEPHONE RELATED	0	490	438	0
71 - EQUIPMENT			1,372	925	438	2,373
100	73210	CONST CONTRACT-BLDG	0	5,555	0	0
73 - CIP EXPENDITURES			0	5,555	0	0
69 - PUBLIC INFORMATION OFFICE TOTAL			369,416	370,604	469,981	515,424

Recommended Expenditure Budget Report by Activity & Funding Source 69 - PUBLIC INFORMATION OFFICE

PUBLIC INFORMATION/GIS - 72300

FUNDING SOURCE: CABLE TV

Account	FY14 Actual Expense	FY15 Actual Expense	FY16 Adopted Budget	FY17 Recomm'd Budget
CIP EXPENDITURES	0	5,555	0	0
EQUIPMENT	1,372	925	438	2,373
SUPPLIES AND SERVICES	105,940	79,429	122,966	123,513
WAGES AND BENEFITS	262,103	278,953	280,510	292,868
PUBLIC INFORMATION/GIS	369,416	364,862	403,914	418,754

BEE BRANCH COMM SPEC - 72620

FUNDING SOURCE: ENGINEERING SERVICE

Account	FY14 Actual Expense	FY15 Actual Expense	FY16 Adopted Budget	FY17 Recomm'd Budget
SUPPLIES AND SERVICES	0	0	0	26,025
WAGES AND BENEFITS	0	5,742	66,067	70,645
BEE BRANCH COMM SPEC	0	5,742	66,067	96,670
PUBLIC INFORMATION OFFICE TOTAL	\$369,416.38	\$370,603.95	\$469,981.00	\$515,424.00

CITY OF DUBUQUE, IOWA
DEPARTMENT DETAIL - PERSONNEL COMPLEMENT

69 PUBLIC INFORMATION OFFICE DEPT.

FD	JC	WP-GR	JOB CLASS	FY 2015		FY 2016		FY 2017	
				FTE	BUDGET	FTE	BUDGET	FTE	BUDGET
61010 Full Time Employee Expense									
290	8400	GE-35	PUBLIC INFORMATION OFFICER	1.00	86,155	1.00	86,436	1.00	88,299
620	1950	GE-35	COMMUNICATIONS SPECIALIST	1.00	47,749	1.00	45,738	1.00	46,730
100	8400	GE-33	GIS COORDINATOR	1.00	69,523	1.00	69,754	1.00	71,260
TOTAL FULL TIME EMPLOYEES				3.00	203,427	3.00	201,928	3.00	206,289
61020 Part Time Employee Expense									
290	1950	GE-29	COMMUNICATIONS SPECIALIST	0.75	41,613	0.75	41,752	0.75	42,642
TOTAL PART TIME EMPLOYEES				0.75	41,613	0.75	41,752	0.75	42,642
61030 Seasonal Employee Expense									
100		NA-34	ARCHITECTURAL INTERN	0.25	7,614	0.25	13,048	0.25	13,316
100	2850	NA-37	GIS INTERN - SEASONAL	0.25	7,153	0.25	7,174	0.25	7,329
TOTAL SEASONAL EMPLOYEES				0.50	14,766	0.50	20,222	0.50	20,645
TOTAL PUBLIC INFORMATION OFFICE DEPT				4.25	259,807	4.25	263,902	4.25	269,576

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

Run Date: 01/22/16

ACCT	FD	JC	WP-GR	POSITION CLASS	FY 2015		FY 2016		FY 2017		
					FTE	BUDGET	FTE	BUDGET	FTE	BUDGET	
Public Information - Cable TV Fund											
29072300	61010	290	8400	GE-35	PUBLIC INFORMATION OFFICER	1.00	86,155	1.00	86,436	1.00	88,299
Total						1.00	86,155	1.00	86,436	1.00	88,299
Public Information - General Fund											
10072300	61010	100	8400	GE-35	GIS COORDINATOR	1.00	69,523	1.00	69,754	1.00	71,260
Total						1.00	69,523	1.00	69,754	1.00	71,260
Public Information - Stormwater Fund											
80072620	61010	620	1950	GE-29	COMMUNICATIONS SPECIALIST	1.00	47,749	1.00	45,738	1.00	46,730
Total						1.00	47,749	1.00	45,738	1.00	46,730
Public Information - PT Cable TV Fund											
29072300	61020	290	1950	GE-29	COMMUNICATIONS SPECIALIST	0.75	41,613	0.75	41,752	0.75	42,642
Total						0.75	41,613	0.75	41,752	0.75	42,642
Public Information - Seasonal General Fund											
10072300	61030	100		NA-34	ARCHITECTURAL INTERN	0.25	7,614	0.25	13,048	0.25	13,316
10072300	61030	100	2850	NA-37	GIS INTERN-SEASONAL	0.25	7,153	0.25	7,174	0.25	7,329
Total						0.50	14,766	0.50	20,222	0.50	20,645
TOTAL PUBLIC INFORMATION OFFICE DEPT.						4.25	259,807	4.25	263,902	4.25	269,576

Capital Improvement Projects by Department/Division

PUBLIC INFORMATION OFFICE					
CIP Number	Capital Improvement Project Title	FY 14 Actual Expense	FY 15 Actual Expense	FY 16 Adopted Budget	FY 17 Recomm'd Budget
1001070	GIS SYSTEM IMPLEMENTATION	0	0	0	0
1002165	GIS TRAINING	592	0	0	0
1021946	GIS ENHANCEMENTS	0	0	0	0
3501070	GIS SYSTEM IMPLEMENTATION	0	0	0	0
3502564	ADA COMPLIANCE SOFTWARE	0	0	0	0
7101946	GIS ENHANCEMENTS	0	0	0	0
7301946	GIS ENHANCEMENTS	0	0	0	0
7401946	GIS ENHANCEMENTS	0	0	0	0
PUBLIC INFORMATION OFFICE TOTAL		592	0	0	0