

City Manager

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CITY MANAGER'S OFFICE

Budget Highlights	FY 2018 Actual	FY 2019 Budget	FY 2020 Requested	% Change From FY 2019 Budget
<u>Expenses</u>				
Employee Expense	966,916	1,096,210	1,135,096	3.5 %
Supplies and Services	282,296	363,462	364,981	0.4 %
Machinery and Equipment	9,000	405	4,950	1,122.2 %
Total	<u>1,258,212</u>	<u>1,460,077</u>	<u>1,505,027</u>	<u>3.1 %</u>
<u>Resources</u>				
Administrative Overhead Recharges	569,225	588,646	684,668	16.3 %
Sustainability Conference	43,196	39,000	39,000	— %
Misc. Reimbursements	13,300	4,790	8,400	75.4 %
CDBG Charges	83,956	93,087	98,279	5.6 %
Total	<u>709,677</u>	<u>725,523</u>	<u>830,347</u>	<u>14.4 %</u>
Property Tax Support	548,535	734,554	674,680	(59,874)
Percent Increase (Decrease)				(8.2)%
Personnel - Authorized FTE	9.77	9.77	9.67	

Improvement Package Summary

1 of 6

This improvement level decision package request is for an increased match commitment to host the Green Iowa AmeriCorps program in partnership with Operation New View. Green Iowa AmeriCorps (GIAC) provides approximately 130 audits and 80 weatherizations annually, with significant percentages serving low-income families and others in need. They also organize an average of 60 community outreach and education events and engage hundreds of Dubuque volunteers around sustainability topics, including conducting educational programs at all of Dubuque's Title 1 elementary schools. Existing GIAC budget funds purchase weatherization supplies for the four-member team. In 2018, state legislative changes resulted in decreased funding of the program by investor-owned utilities. The requested \$8,000 will be used for the local host site's increased required financial match as a result of those changes.

Related Cost:	\$ 8,000	Tax Funds	Recurring	Recommend - Yes
Related Revenue:	\$ 4,034	Administrative Overhead	Recurring	
Net Property Tax Cost:	<u>\$ 3,966</u>			
Property Tax Impact:	\$ 0.0016	0.02%		
Activity:	Sustainability			

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The improvement level decision package request is for purchasing two shirts for all employees on Leadership Team and City Council members to wear during the Iowa League of Cities conference which will be held in Dubuque in September 2019. During the conference, City of Dubuque staff and elected officials will act as representatives of the community. The visibility created by matching shirts will improve guests' ability to identify and approach City representatives These shirts would also be available to wear to work and to future events.

Related Cost:	\$ 5,200	Tax Funds	Non-Recurring	Recommend - Yes
Related Revenue:	\$ 2,623	Administrative Overhead	Non-Recurring	
Net Property Tax Cost:	<u>\$ 2,577</u>			
Property Tax Impact:	<u>\$ 0.001</u>	0.01%		

Activity: City Manager's Office

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This improvement level decision package request is for conversion of the part-time Communication Assistant's workstation to an adjustable standing desk. In Fiscal Year 2018, the three full-time secretaries workstations were converted to adjustable standing desks. This workstation conversion has provided an ergonomic working environment. This improvement package relates to Financially Responsible, High Performance City Organization: Sustainable, Equitable and Effective Service Delivery.

Related Cost:	\$ 2,000	Tax Funds	Non-Recurring	Recommend - Yes
Related Revenue:	\$ 1,008	Administrative Overhead	Non-Recurring	
Net Property Tax Cost:	<u>\$ 992</u>			
Property Tax Impact:	<u>\$ 0.0004</u>	—%		

Activity: City Manager's Office

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This improvement level decision package request is to upgrade the Management Intern/Fellow position from part-time (0.60 FTE) to full-time (1.00 FTE). The Management Fellow position was created in 2007, and a Fellow was shared with the City of Lancaster, WI through the International City/County Managers Association Local Government Management Fellows program. The position was frozen during the citywide hiring freeze and will be unfrozen in 2019. Hosting a full-time fellow will allow the individual to work with the City Managers Office and other departments to implement more complex projects and complete a greater body of work in a one-year time period. Hiring a fellow creates an opportunity for a recent MPA/MPP to contribute meaningful analytical, management and leadership skills to the City, while the program also serves as an apprenticeship program of sorts to recruit bright young professionals to the city management field. The fellow will assist city management staff in implementing practices of a High Performing Government and also assist in implementation of City Council priorities and special projects. This position would become full-time effective January 1, 2020.

Related Cost:	\$ (5,372)	Tax Funds	Recurring	Recommend -Yes January 1, 2020
Net Property Tax Cost:	<u>\$ (5,372)</u>			
Property Tax Impact:	<u>\$ (0.0021)</u>	(0.02)%		
Activity: City Manager's Office				

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This improvement level decision package request would fund emotional intelligence training for the City's Leadership Team (approximately 90 individuals). Emotional intelligence refers to the ability to identify and manage one's own emotions, as well as the emotions of others. The training focuses on developing employees' self-awareness, self-management, empathy, and relationship management. The skills covered in the training will assist leadership team members in communicating more effectively with their teams and providing high-quality customer service to all residents. A team of City staff will work with outside trainers to develop curriculum relevant to City operations that compliments other existing trainings, including new employee orientation, intercultural competency and equity trainings. Implementation of this training will assist in achieving the City Council goal of Financially Responsible, High-Performance City Organization and, and the outcome of Customer-focused City service delivery.

Related Cost:	\$ 30,000	Tax Funds	Recurring	Recommend - No
Related Revenue:	\$ 15,129	Administrative Overhead	Recurring	
Net Property Tax Cost:	<u>\$ 14,871</u>			
Property Tax Impact:	<u>\$ 0.0059</u>	0.06%		
Activity: City Manager's Office				

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This improvement level decision package request would fund a seasonal intern (NA-38) to work 10 hours per week to assist with scanning of documents and other clerical duties (+0.25 FTE or 520 hours annually).

Related Cost:	\$ 7,827	Tax Funds	Recurring	Recommend - Yes
Related Revenue:	\$ 3,947	Administrative Overhead	Recurring	
Net Property Tax Cost:	<u>\$ 3,880</u>			
Property Tax Impact:	<u>\$ 0.0015</u>	0.01%		
Activity: City Manager's Office				

Significant Line Items

Employee Expense

1. FY 2020 employee expense reflects a 1.5% wage package increase.
2. The Iowa Public Employee Retirement System (IPERS) City contribution of 9.44% is unchanged from FY 2019 The employee contribution of 6.29% is unchanged from FY 2019.
3. The City portion of health insurance expense decreased from \$1,193 in FY 2019 to \$921 in FY 2020 per month per contract which results in an annual cost savings of \$8,522 annually or 22.77%.
4. Overtime expense decreased from \$10,000 FY 2019 to \$3,400 in FY 2020 due to the frozen full-time Secretary position being filled January 1, 2019. FY 2018 Actual was \$8,497.
5. A full-time Secretary position was unfrozen January 1, 2019 creating \$30,124 in additional cost in FY20. In addition, a part-time Management Intern position was unfrozen January 1, 2019 creating \$16,806 in additional cost in FY20.

Supplies & Services

6. Conferences is unchanged from \$45,116 in FY 2019 to \$45,116 in FY 2020.
7. Employee Recognition Luncheon expense is unchanged from \$17,000 in FY 2019 to \$17,000 in FY 2020. This line item represents both the employee recognition luncheon and the employee gift.
8. Pay to Other Agency increased from \$44,290 in FY 2019 to \$52,290 in FY 2020. This line item includes Special Events Grants for \$3,500 ; Sustainable Dubuque Collaborative Community Grants for \$25,000 ; and Washington Tool Library for \$15,790.
9. Neighborhood Grants is unchanged from \$24,560 in FY 2019 to \$24,560 in FY 2020. This line item represents grants for neighborhood clean up and beautification, communications, neighborhood improvement projects and community building initiatives.
10. Consultant Services is unchanged from \$48,000 in FY 2019 to \$48,000 in FY 2020 based on actual cost of goal setting. This line item represents goal setting for City Council and department managers.
11. City Business Travel increased from \$23,554 in FY 2019 to \$26,754 in FY 2020 due to adding \$950 for travel liability insurance and \$1,000 for City Manager business luncheons in FY 2020.
12. Speakers/Programs is unchanged from \$34,530 in FY 2019 to \$34,530 in FY 2020. This line item represents the expense for the Growing Sustainable Communities Conference and is offset by the registration fees received for the conference.
13. Dues and Memberships decreased from \$29,943 in FY 2019 to \$28,442 in FY 2020. The decrease is due to a one-time improvement package in FY 2019 for the recertification fee for Dubuque to continue to participate in the STAR Communities rating system (-\$4,000) and an increase of \$2,200 for a membership to the National Forum for Black Public Administrators (+\$2,200).
14. Education and Training decreased from \$24,880 in FY 2019 to \$15,505 in FY 2020. The decrease is due to a one-time improvement package in FY 2019 for three employees to attend the Denver Peak Academy (-\$11,000).

Machinery & Equipment

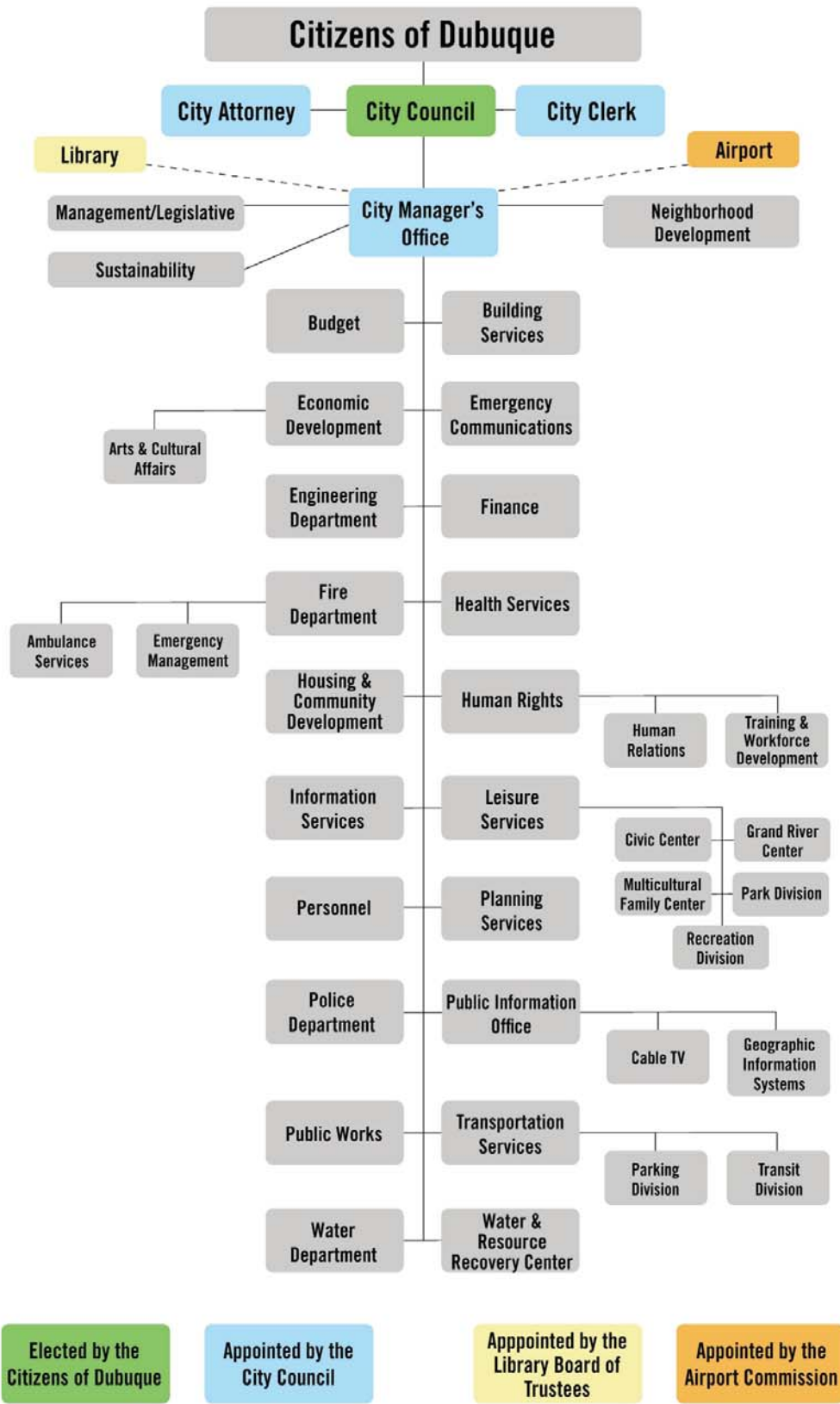
15. Equipment replacement items include (\$4,950):

Administration	
Smartphones (3)	\$ 1,050
Desk Chairs (2)	\$ 3,300
Wireless Headset (1)	\$ 200
Chair Mats (4)	\$ 400
Total Equipment	\$ 4,950

Revenue

16. Various Program Fees unchanged from \$39,000 in FY 2019 to \$39,000 in FY 2020 based on FY 2019 Budget. This line item represents the Growing Sustainable Conference registration fees.
17. Revenue received from Enterprise Funds for administrative overhead charges has increased from \$588,646 in FY 2019 to \$684,668 in FY 2020.

CITY OF DUBUQUE ORGANIZATIONAL CHART



Elected by the Citizens of Dubuque

Appointed by the City Council

Appointed by the Library Board of Trustees

Appointed by the Airport Commission

CITY MANAGER'S OFFICE

The City Manager's Office plans, organizes and manages all activities of the City organization so as to provide leadership so that all City Council priorities, policies, and programs are successfully implemented and effectively managed. This includes the City Council Policy Agenda and Management Agenda to assure quality public services are responsive to the citizens and that we operate as a High Performing Organization.



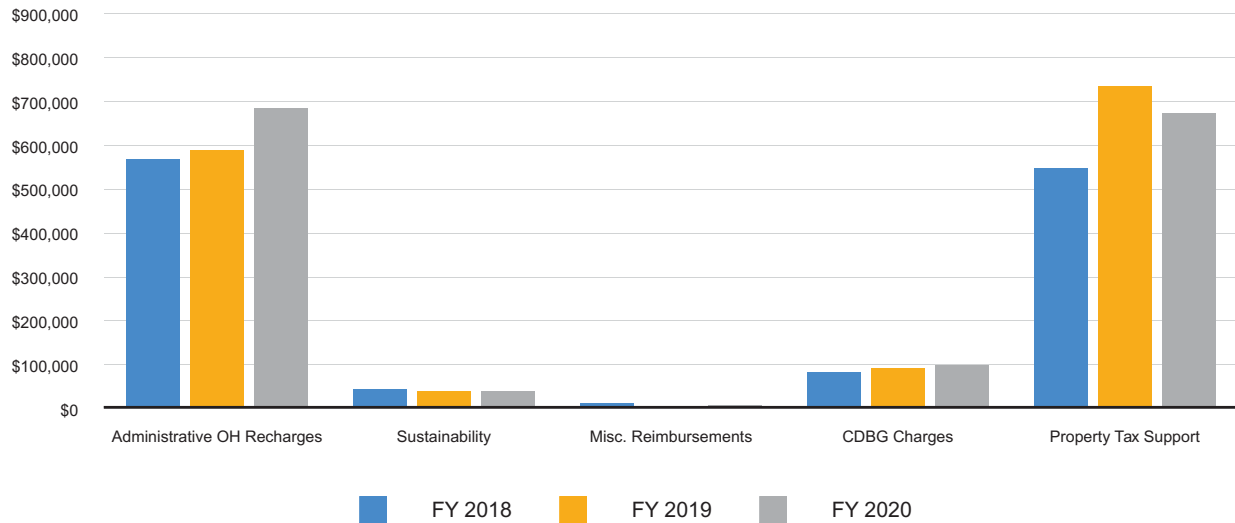
SUCCESS IS ABOUT PEOPLE, PLANNING AND PARTNERSHIPS LEADING TO OUTCOMES



CITY MANAGER'S OFFICE

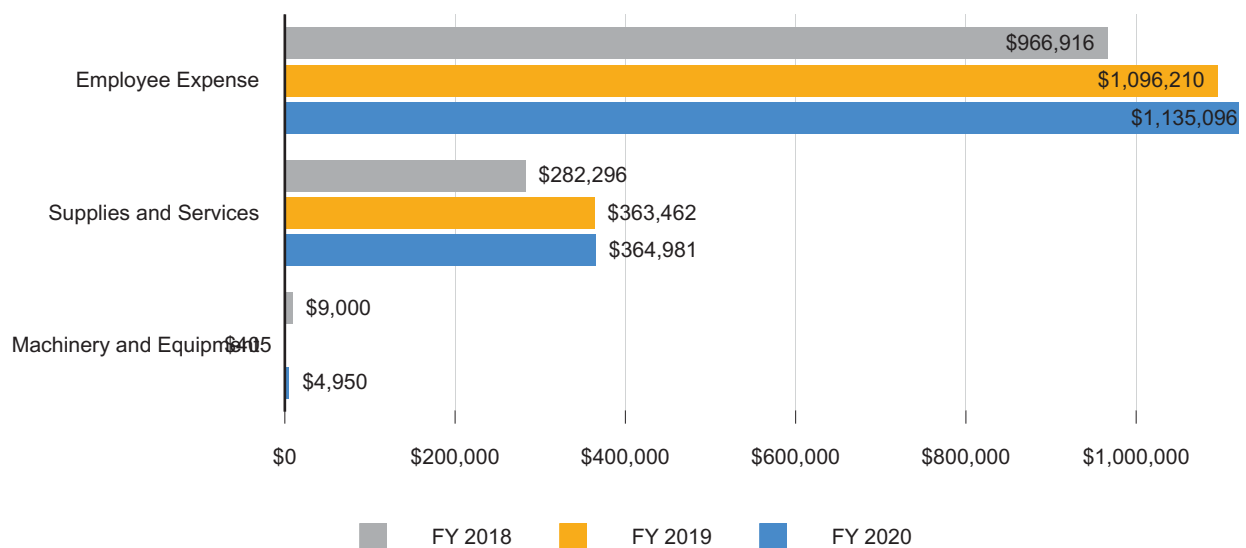
	FY 2018	FY 2019	FY 2020
Full-Time Equivalent	9.77	9.77	9.67

Resources and Property Tax Support



The City Manager's Office is supported by 9.67 full-time equivalent employees, which accounts for 75.42% of the department expense as seen below. Overall, the departments' expenses are expected to increase by 3.08% in FY 2020 compared to FY 2019.

Expenditures by Category by Fiscal Year



CITY MANAGER'S OFFICE

Management/Administrative/Legislative

Overview

The City Manager is employed by the City Council to serve as the chief administrative officer of the City. In that capacity the City Manager is responsible by virtue of the Code of Iowa for all personnel functions, enforcements of all laws, advising the City Council, delivery of City services, supervision of all construction contracts and development agreements, financial management and conducting the general business affairs of the City. Management promotes the City's interests in legislative affairs, grant opportunities and active engagement in city activities for employees and the citizens of Dubuque.

The City Manager's Office works with over 50 Local, State, Regional, Federal and National partners to implement the City Council's community vision, policy agenda and management agenda and to serve as an active participant in various economic and community development initiatives. These efforts are organized around team building efforts that improve the productivity, efficiency and transparency of city operations as well as partner organizations. This is done by building trust, encouraging team work, removing organizational and interpersonal barriers, which block effective accomplishment of objectives, improving internal communications and building management and interpersonal skills and capability.

Management/Administrative/Legislative Funding Summary			
	FY 2018 Actual	FY 2019 Budget	FY 2020 Requested
Expenditures	\$1,009,600	\$1,093,595	\$1,133,176
Resources	\$500,303	\$519,071	\$606,294

Management/Administrative/Legislative Position Summary	
	FY 2020
City Manager	1.00
Assistant City Manager	2.00
Office Manager	1.00
Secretary	2.00
Communications Assistant	0.00
Management Intern	1.00
Intern	0.25
Total Full-Time Equivalent Employee's	7.25

CITY MANAGER'S OFFICE

Highlights of the Past Year

- Dubuque was re-designated an Iowa Great Place, this time for the Driftless North End. The designation will open opportunities for funding for projects completed in the district in the next three years.
- Through the International City Managers Association (ICMA), Dubuque hosted environmental management fellows from Myanmar, Brunei, Thailand, Malaysia and Vietnam. Dubuque also hosted a delegation of municipal and community leaders from the Ukraine to learn about developing local governments and economic development.
- The City partnered with Cartegraph to conduct a two-day High Performing Government training for 40 City staff. The training, which will be built upon through the City's EPIC team, laid the foundation for process improvement, innovation, and cross-department collaborative projects.
- The U.S. Environmental Protection Agency (EPA) Region 7 awarded the City of Dubuque the LEAFS Award in April 2018 for excellence in site reuse for the construction of the Jule Operations and Training Center at the former Peoples Natural Gas Co. EPA Superfund site.
- The Iowa Chapter of the American Planning Association (APA-Iowa) presented the City of Dubuque with the 2018 APA-Iowa Environmental Planning Award for the Upper Bee Branch Creek Restoration Project on 10/18/18
- The City received \$200,000 State of Iowa REAP grant for Four Mounds Park: Ecological Restoration and Site Accessibility
- The City received a \$185,00 in Iowa Dept of Natural Resources Sponsored Project funds for Eagle Point Park Environmental Restoration.
- The City received \$200,000 EPA Brownfield cleanup grant for the Blum property.
- The City received \$133,507 HUD grant for the Family Self-Sufficiency program.
- The City was awarded \$2,999,968 in Lead Based Paint Hazard Reduction grant program funding and \$581,000 in Healthy Homes Supplemental funding.
- The City received \$800,000 in federal ICAAP funds for the STREETS program.

- The City received the Bus and Bus Facilities Infrastructure Investment Program USDOT federal transit grant for \$1.9 million for buses and transit technology for the Jule and intermodal facility.
- The City of Dubuque will have the entire four lane construction and paving of the Southwest Arterial completed by 2020 with additional cost of paving valued at an additional \$16 million in funding.

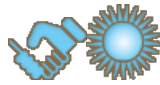
Future Initiatives

- Continue efforts to address issues of equity, diversity and inclusion, including partnerships with Inclusive Dubuque and other public and private sector organizations.
- Continued implementation of the City's open data and open performance measure transparency tools, and other efforts to create a High Performance Organization, including memorandum of understanding with Cartegraph.
- Continue efforts to improve the City's response performance rate of citizens issues.
- Continue to advance City partnership with county, state and federal governments to deliver programs, policies and appropriations for Dubuque residents.
- Continue to work collaboratively with City private sector and non profit partners to realize City Council goals and priorities.
- Complete resident survey to identify opportunities for improving customer service and create a community of choice for all residents.
- Host 2019 Iowa League of Cities Conference in Dubuque, an opportunity to showcase our community to over 1,000 visitors.
- In partnership with the Human Rights Department, revitalize New Employee Orientation to ensure all new City employees are equipped with information necessary and supported to provide high-quality service to residents.

Performance Measures

Management - Activity Statement

Provides oversight and coordination of daily operations to translate City Council goals and priorities into active programs in the most cost effective manner possible.



Goal: Robust Local Economy



Outcome #1: Maintain a competitive tax rate that minimizes the tax burden of citizens

Dubuque has the second LOWEST taxes per capita in the state. Dubuque's proposed FY19 rate is 2.71% less than the FY18 rate. The highest ranked city (Council Bluffs) is 68.98% higher than Dubuque's taxes per capita, and the average is 44.3% higher than Dubuque.

Did you know?

The tax rate in 1987 was \$14.58 per thousand compared to proposed FY20 rate of \$10.36 per thousand. The FY1987 rate is 28.9% higher than the proposed FY20 rate.

62% of your city property tax is spent on public safety, public works and infrastructure.

Outcome #2: Provide the resources, tools and partnerships to insure the successful implementation of the City Council Goals & Priorities

To minimize financial risk, provide fiscal diversity and hold in check the property tax burden, the City aggressively pursues federal, state and private funding to assist in the implementation of the annual Policy Agenda.

In the FY20 budget 78% of budgeted revenue comes from Intergovernmental revenue, charges for services and miscellaneous revenue while budgeted revenue from taxes is 22%.

Outcome #3: Maintain an efficient citizen response rate

Just as actively engaged employees are more productive and committed to the success of their organizations, highly attached residents are more likely to actively contribute to a community's growth. There is also a positive correlation between community attachment and local economic success.

	FY 2015/16 Actual	FY 2016/17 Actual	FY 2017/18 Actual
Average time to resolve a citizen issue - City Manager's Office	12.37 days	12.37 days	9.822 days
Percent of issues resolved in 10 days or less - City Manager's Office	73%	73%	83%
Average time to resolve a citizen issue - All Departments	10.16 days	10.16 days	18.37 days
Percent of issues resolved in 10 days or less - All Departments	82.18%	82.18%	76.59%
Percent of issues resolved in 30 days or less - All Departments	92.5%	92.5%	86.95%

Outcome #4: Make Dubuque a desirable place to live, work and play.

The City of Dubuque is committed to serving our citizens by creating an atmosphere to ensure that Dubuque remains a community where everyone has a balance of means, opportunity and avenues of support to prosper. The City of Dubuque's transition to a more data driven organization translates into a high performing organization focused on outcomes and community.

Did you know?

Today there are over 60,000 people working in Dubuque County as compared to 37,608 in 1983. The population in the United States is projected to increase by 28 million people in the next 10 years and 124 million people by 2060.

In 2016, Forbes.com featured Dubuque as among the best places in America to climb the economic ladder to success. In 2016, Dubuque also received first place by the National League of Cities for our work in developing creative and effective programs to improve cultural diversity. In 2015, MoneyGeek also ranked Dubuque 38th out of 29,260 US cities of the "Best Small Cities to Make a Living." In 2017, Alot Travel ranked Dubuque #12 on its list of the "30 Best Small Cities in the United States". Dubuque was the only Midwestern city in the top 20 and one of just two Iowa cities to make the list.

CITY MANAGER’S OFFICE

Sustainability

Overview

The Sustainable Dubuque vision, as identified by a community-led task force in 2006, is as follows: *“Dubuque is a viable, livable, and equitable community. We embrace economic prosperity, social/cultural vibrancy and environmental integrity to create a sustainable legacy for generations to come.”*

The Sustainability Office provides education, outreach, and coordination on sustainability issues and activities both within the City organization as well as to the various stakeholders, business and citizen groups that comprise the Dubuque community. The Sustainable Community Coordinator works directly with city departments to ensure capital projects and operating programs meet the sustainability vision identified by the City Council and builds partnerships between the City of Dubuque and national, state and local entities to further sustainability initiatives and to strengthen local leadership in this arena.



The Sustainable Community Coordinator manages the Green Iowa AmeriCorps program, which provides audit, weatherization, and energy-related education services to the community.

Sustainability Funding Summary			
	FY 2018 Actual	FY 2019 Budget	FY 2020 Requested
Expenditures	\$103,445	\$192,848	\$194,389
Resources	\$124,572	\$112,815	\$120,894

Sustainability Position Summary	
	FY 2020
Sustainable Community Coordinator	1.00
Sustainable Dubuque Intern	0.42
Total Full-Time Equivalent Employee’s	1.42

Highlights of the Past Year

- The Resilient Community Advisory Commission completed its first year of work, utilizing the STAR Communities rating and other data to advise City Council on resiliency strategies.
- The City and Community Foundation of Greater Dubuque received a Partners for Places Equity Grant. The purpose of the grant is to build the skills, knowledge, and

capacity of City departments and non-profit organizations located in the Washington Neighborhood so that they can better engage with traditionally disengaged and underrepresented populations in our community.

- The City received the Municipal Climate Adaptation Report via a partnership with the University of Nebraska Lincoln which gives us important climate-related data to base future decisions on.
- The Iowa Clean Cities Coalition delivered a fleet analysis to the City of Dubuque to guide our transition to alternative fuel vehicles.
- Sustainable Dubuque Community Grant requirements were updated to include an equity and inclusion focus, and bonus points were added to the scoring process to better align funded projects with City Council- and Resilient Community Advisory Commission-identified priorities.
- The 11th Annual Growing Sustainable Communities Conference attracted nearly 500 attendees to Dubuque.

Future Initiatives

- Completion of 2019 STAR Recertification.
- Update to the 50% by 2030 Community Climate Action & Resiliency Plan to include both mitigation and adaptation strategies.
- Continued implementation of energy efficiency strategies and exploration of solar installation on City facilities to decrease municipal utility bills and emissions.
- Partner with Iowa Clean Cities Coalition to begin transition to municipal alternative fleet. Investments needed include vehicle replacement and charging/fueling infrastructure.

Performance Measures

Sustainability - Activity Statement

Coordinate, facilitate, and implement sustainability initiatives, including capacity building for the community and technical guidance for the City organization, to assist Dubuque in becoming a more sustainable city, environmentally, socio-culturally, and economically.

CITY MANAGER'S OFFICE



Goal: Partnership for a Better Dubuque



Outcome #1: Partner for sustainability.

Through the Sustainable Dubuque Community Grants program, increase the number of opportunities for residents, businesses, and non-profits to lead efforts to become a more viable, livable and equitable community.

This measure tracks the number of Sustainable Dubuque Community grants given, which must focus on at least one Sustainable Dubuque principle and include a component of community education or engagement. Each grantee is required to report on community impact; a sample of those impacts is below.

	FY 2014/15 Actual	FY 2015/16 Actual	FY 2016/17 Actual	FY2017/18 Actual
Number of awards given (as percent of total applications received)	25 (56%)	15 (50%)	12 (50%)	17 (77%)

The *Dubuque Urban Farm* provided CSA (community-supported agriculture) shares to 22 families. For 20 consecutive weeks, these families each received a box which contained 4-6 types of vegetables, local eggs, spices, recipes, and other miscellaneous ingredients to help turn the vegetables into a meal. The project's top priority was to provide easier access to fresh vegetables to low-income community members, both by making CSA shares affordable, and by teaching members to grow and process their own food.

Four Mounds received funding to train hard-to-employ adults in the restoration trades, using projects at their historic location. Projects included window and door restoration of the hog shed, rebuilding doors and trellises and painting the chicken coop.



Goal: Financially Responsible, High Performance Organization

Outcome #2: City government use of sustainable practices in daily operations.

Adopting sustainability practices in a variety of ways helps to save citizens money, protect the environment and improve the quality of life for residents.

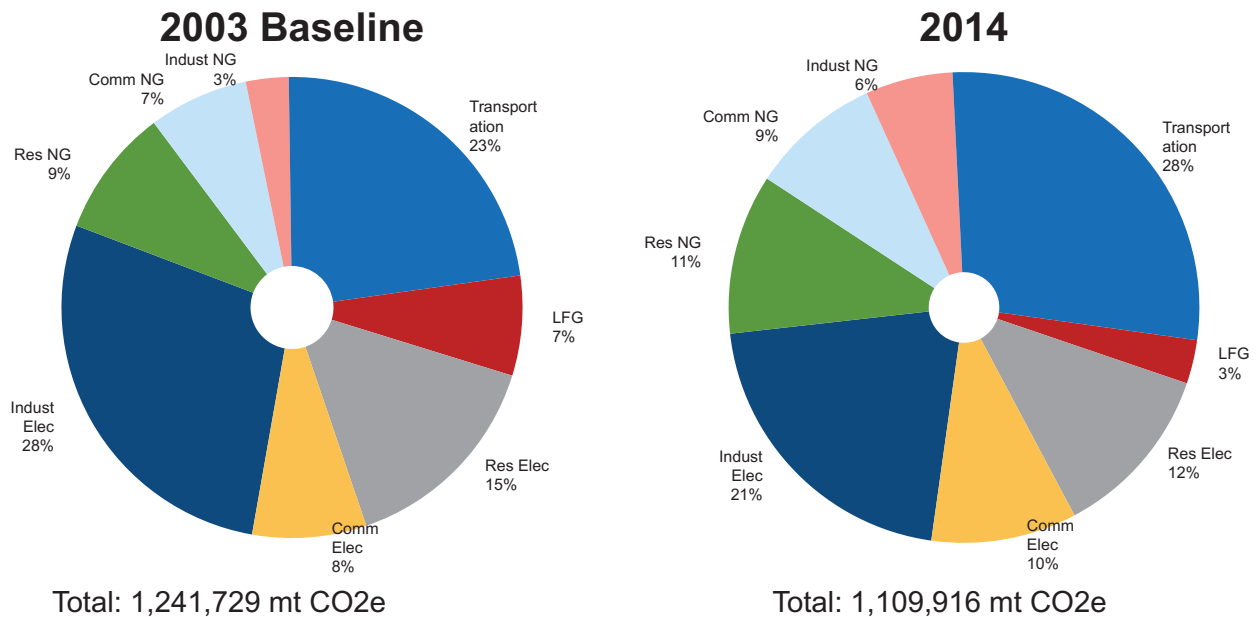
City staff continue work to implement the Integrated Pest Management program. In the last year, one additional park was added to our Pesticide-Free Parks program. Total number of chemical applications in parks was reduced from 108 in 2016 to 50 in 2017 (note that favorable weather assisted in reaching this number). Additionally, best land management practices have

been added to the contracts the City manages for City-owned farmland, and a new Controlled Grazing Livestock ordinance enables all landowners in Dubuque to use goats and/or sheep as a sustainable alternative to chemical or mechanical management of land. Lastly, in April 2017, the City launched the Adopt A Spot program which engages volunteers in helping to clean up and maintain our parks, streams, and stormdrains.



Outcome #3: Reduce the community’s carbon footprint 50% below 2003 levels by 2030.

The 50% by 2030 Community Climate Action & Resiliency Plan is a non-binding, voluntary effort to identify opportunities to reduce Dubuque’s community GHG emissions. The plan provides information to inform goal-setting and budget decisions, provides an adjustable roadmap to achieve the 50% goal, and provides community education about Dubuque’s GHG emissions.



The community has experienced an **11% reduction** in GHGs as compared to the 2003 baseline. An update of the baseline is anticipated in 2018.

CITY MANAGER'S OFFICE

Neighborhood Development

Overview

Neighborhood Development works to coordinate and to develop the resources needed to create and maintain a vital community by working closely with citizens to determine the priorities of each neighborhood and to collaborate in finding the best way to meet those priorities. The approach focuses on citizen involvement, leveraging resources, education and outreach, and establishing positive relationships through communication.

Neighborhood Development Funding Summary			
	FY 2018 Actual	FY 2019 Budget	FY 2020 Requested
Expenditures	\$140,122	\$168,634	\$159,324
Resources	\$83,956	\$93,087	\$98,279

Neighborhood Development Position Summary	
	FY 2020
Neighborhood Development Specialist	1.00
Total Full-Time Equivalent Employee's	1.00

Highlights of the Past Year

- Bee Branch Greenway opened in 2017 resulting in Improved safety, reduced risk of flooding, increased property values, increased desirability of neighborhood, and additional green space and recreational opportunities for neighborhood residents. Residents are seeking the effectiveness of the improvements leading to higher confidence and investment in the neighborhood.
- Dubuque's True North executed an agreement with the City to acquire and rehabilitate 50 derelict properties in Downtown/North End and convert them to home ownership leading to improved conditions and increased stability in the neighborhoods.
- Concentrated Community Housing Initiatives investment in purchasing and rehabilitating homes in the Washington Neighborhood has resulted in additional owner occupied properties. Improved housing conditions and additional homeowners will help stabilize the neighborhood and increase property values making it a more attractive neighborhood where people want to live and invest.
- Significant improvements to the physical appearance of Dubuque's east side and north side neighborhoods through the green alley program, bee branch, housing acquisition, and improved code enforcement leads to increased feelings of safety and further investment in the neighborhoods.

- Washington Neighborhood residents are actively engaged in community garden, communication, (newsletter) and neighborhood improvement projects with promise of formalizing a neighborhood group. Resident involvement and ownership of neighborhood create critical self governance and buy-in to support the continued improvements in the neighborhood.
- City adopted Arts Master Plan and enactment strategy. Implementation of plan will foster engagement at all levels, increasing desirability of Dubuque as a community of choice.

CITY MANAGER'S OFFICE

Future Initiatives

- Continue to support the organization of a resident-led neighborhood group in the Washington Neighborhood.
- Participation in Inclusive Dubuque's Equity sector workgroup on Housing and Safe Neighborhoods.

Support efforts of the True North Development Corporation to revitalize Dubuque's Urban Core and North End.

- Development of a Coalition of Neighborhoods so neighborhood associations can learn from each other and work cooperatively on issues of mutual concern. Encourage coalition to identify training opportunities to grow capacity building and leadership.
- Participation in Arts Master Plan Task Force charged with enacting the Arts & Culture Master Plan.



DID YOU KNOW?

Dubuque has eight active neighborhood groups that are working to improve their neighborhoods? There are 74 neighborhoods (representing 4,978 members) who share ideas and information through a secure on-line website, NextDoor. City is also supporting the pilot program, called Neighbor2Neighbor, a resident driven program aimed at increasing interaction, collaboration, and strong relationships among neighbors with intent of making our neighborhoods healthier, safer, and friendlier.

Performance Measures

Neighborhood Development - Activity Statement

Develop strong neighborhoods by empowering neighborhood associations and residents to identify and address quality-of-life partnerships with the City to create stronger, safer, and more resilient neighborhoods.



Goal: Partnership for a Better Dubuque



Outcome #1: Have safe, healthy, inclusive neighborhoods citywide

Neighborhood Grant funds allow neighbors opportunities to design projects to improve conditions in the neighborhoods and meet the needs of neighborhood residents. The

CITY MANAGER'S OFFICE

Neighborhood Grant Program provides resources for neighborhood revitalization and community building.

- 24 separate grants were awarded to neighborhood groups and non-profits operating in our community's low/moderate income neighborhoods. Sixteen smaller community building grants were awarded to groups for activities such as neighborhood block parties, family fun day at Comiskey, Music in Jackson Park, movies in the park, neighborhood holiday celebrations, Juneteenth celebration, girls and women's empowerment conference, and street mural painting.

CDBG Funded Neighborhood Grants

Grantee Partner	Activity	Amount
North End Neighborhood	Communication Project	\$ 1251
St. Mark Youth Enrichment	Summer Enrichment Program	\$ 5,000
Valley View Neighborhood	Communication Project	\$735
Historic Bluffs Neighborhood	Arlington Community Garden	\$124
Dubuque Old House Enthusiasts	Washington Neighborhood Tour	\$750
Valley View Neighborhood	Neighborhood Beautification Project	\$1,077
Downtown Neighborhood	Beautification Project	\$ 150
Historic Bluffs Neighborhood	Neighborhood Clean-Up	\$ 536
Washington Neighbors	Neighborhood Clean-Up	\$ 688
	Total	\$9,576



CITY MANAGER'S OFFICE

Did you know? 12,115 residents benefited from the Community Development Block Grant funded neighborhood grant program. These included summer enrichment programs for neighborhood youth, clean-up and beautification projects, newsletters, and projects to build pride in one's neighborhood.



Goal: Experiences and Activities



Outcome #2: Have community events and festivals that bring the Dubuque community together-residents meeting residents.

Outcome #3: Have family oriented programs and activities.

Successful neighborhoods require engaged citizens in efforts to promote capacity building and community involvement to improve the overall quality of life. Increased community involvement through neighborhood events and participation in resident interaction activities will result in neighbors feeling safer and more connected in their neighborhoods. Staff provides support for these activities through planning, funding, and technical assistance.

Did you know? The Safe Community Task Force recommended increasing resident participation using such vehicles as clean up campaigns, neighborhood picnics, new welcome events and other strategies developed by residents.

	FY 2017/18 Actual	FY 2018/19 Estimated	FY 2018/19 Projected
Number of events/ meetings	74	100	90
Number of participants	4,300	5,000	5,000



Music in Jackson Park



Point Neighborhood Cook-out

CITY MANAGER'S OFFICE

 **Goal: Financially Responsible, High Performance City Organization** 

Outcome #4: Easy, convenient access to City information and services.

Outcome #5: Opportunities to become involved in City governance and planning.

- ✓ Neighborhood Development Specialist facilitates communication and cooperation between the City, neighborhood groups, and other non-profits working to improve quality of life for neighborhood residents.
- ✓ Residents are empowered through increased awareness and education including access to city services, and other community resources, leading to problem solving and healthy communities.
- ✓ Conducted education and outreach efforts on:
 - Before and After School Programs
 - Successful Rental Property Management Program
 - Inclusive Dubuque and Equity Profile
 - Education opportunities for adults such as Opportunity Dubuque
 - Community Gardening and healthy food options
 - Imagine Dubuque
 - HUD Resiliency Grant Opportunities
 - Dream Center
 - St. Mark Youth Enrichment
 - Multicultural Family Center
 - Steeple Square
- ✓ Provided information/assistance with educational enrichment programs such as:
 - After school Programs
 - Summer Enrichment Programs
 - Resource Fairs
 - Opportunity Dubuque
 - Multicultural Family Center's event



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Recommended Operating Revenue Budget - Department Total 72 - CITY MANAGER'S OFFICE

Fund	Account	Account Title	FY17 Actual Revenue	FY18 Actual Revenue	FY19 Adopted Budget	FY20 Recomm'd Budget
100	45701	STATE GRANTS	9,547	—	—	—
45	STATE GRANTS		9,547	—	—	—
100	51950	VARIOUS PROGRAM FEES	38,052	43,196	39,000	39,000
51	CHARGES FOR SERVICES - Total		38,052	43,196	39,000	39,000
100	53102	PRIVATE PARTICIPANT	223	267	500	267
100	53605	MISCELLANEOUS REVENUE	662	10,894	535	5,994
100	53620	REIMBURSEMENTS-GENERAL	4,113	2,109	3,705	2,109
260	53620	REIMBURSEMENTS-GENERAL	46	30	50	30
53	MISCELLANEOUS		5,043	13,300	4,790	8,400
100	54109	SALVAGE SALES	351	—	—	—
54	OTHER FINANCING SOURCES		351	—	—	—
100	59610	FR WPC OPERATING	158,296	209,035	206,384	226,389
100	59620	FR STORMWATER OPERATING	50,433	48,161	48,334	62,597
100	59630	FR PARKING OPERATING	26,019	24,050	23,631	29,114
100	59640	FR WATER UTILITY	—	12,785	37,149	49,059
100	59670	FR REFUSE COLLECTION	195,988	170,676	169,957	204,315
100	59940	FR DMASWA	80,511	104,518	103,191	113,194
59	TRANSFER IN AND INTERNAL		511,247	569,225	588,646	684,668
CITY MANAGER'S OFFICE TOTAL			564,241	625,721	632,436	732,068

Recommended Operating Expenditure Budget - Department Total

72 - CITY MANAGER'S OFFICE

Fund	Account	Account Title	FY17 Actual Expense	FY18 Actual Expense	FY19 Adopted Budget	FY 20 Recomm'd Budget
100	61010	FULL-TIME EMPLOYEES	756,479	652,551	737,852	819,002
260	61010	FULL-TIME EMPLOYEES	41,592	41,474	37,502	43,047
100	61020	PART-TIME EMPLOYEES	32,117	32,443	39,017	0
100	61030	SEASONAL EMPLOYEES	1,817	1,500	11,277	18,218
100	61050	OVERTIME PAY	10,264	8,497	10,000	3,400
100	61071	HOLIDAY PAY-OVERTIME	575	0	0	0
100	61092	VACATION PAYOFF	4,532	0	0	0
100	61310	IPERS	66,699	58,100	76,112	80,926
260	61310	IPERS	3,714	3,712	3,540	4,102
100	61320	SOCIAL SECURITY	49,648	42,547	61,747	55,687
260	61320	SOCIAL SECURITY	3,079	3,034	2,869	3,293
100	61410	HEALTH INSURANCE	99,113	103,032	98,501	90,893
260	61410	HEALTH INSURANCE	11,448	8,268	6,440	5,526
100	61415	WORKMENS' COMPENSATION	2,784	3,016	2,663	2,133
260	61415	WORKMENS' COMPENSATION	214	222	140	101
100	61416	LIFE INSURANCE	429	367	427	521
260	61416	LIFE INSURANCE	37	37	25	28
100	61655	CAR ALLOWANCE	8,005	7,984	8,098	8,219
100	61660	EMPLOYEE PHYSICALS	577	131	0	0
61 - WAGES AND BENEFITS			1,093,124	966,916	1,096,210	1,135,096
100	62010	OFFICE SUPPLIES	3,119	2,367	3,759	2,366
260	62010	OFFICE SUPPLIES	0	12	50	12
100	62011	UNIFORM PURCHASES	0	0	0	5,200
100	62030	POSTAGE AND SHIPPING	554	452	660	466
260	62030	POSTAGE AND SHIPPING	14	23	14	24
100	62031	PROCESSING MATERIALS	352	288	352	288
100	62032	FLAGS	0	121	1,370	1,370
100	62050	OFFICE EQUIPMENT MAINT	674	453	700	453
100	62061	DP EQUIP. MAINT CONTRACTS	11,416	12,869	11,030	11,573
100	62090	PRINTING & BINDING	5,499	3,883	6,800	4,156
260	62090	PRINTING & BINDING	(140)	200	0	214
100	62110	COPYING/REPRODUCTION	4,369	4,824	5,350	5,162
260	62110	COPYING/REPRODUCTION	313	368	313	394
100	62130	LEGAL NOTICES & ADS	0	585	0	21
100	62140	PROMOTION	(36)	0	0	0
100	62170	SUBSCRIPTIONS-BOOKS-MAPS	1,470	1,085	2,044	1,163
100	62190	DUES & MEMBERSHIPS	19,577	20,880	29,943	28,442
100	62208	GENERAL LIABILITY INSURAN	3,786	3,129	3,547	3,532
100	62310	TRAVEL-CONFERENCES	18,837	10,766	44,096	44,096
260	62310	TRAVEL-CONFERENCES	750	1,193	1,020	1,020
100	62320	TRAVEL-CITY BUSINESS	23,264	25,996	23,404	26,604
260	62320	TRAVEL-CITY BUSINESS	70	105	150	150
100	62340	MILEAGE/LOCAL TRANSP	459	859	2,312	911
260	62340	MILEAGE/LOCAL TRANSP	92	96	92	104
100	62360	EDUCATION & TRAINING	6,921	7,728	23,840	14,465

Recommended Operating Expenditure Budget - Department Total

72 - CITY MANAGER'S OFFICE

Fund	Account	Account Title	FY17 Actual Expense	FY18 Actual Expense	FY19 Adopted Budget	FY 20 Recomm'd Budget
260	62360	EDUCATION & TRAINING	115	0	1,040	1,040
100	62421	TELEPHONE	4,115	3,136	4,115	2,580
260	62421	TELEPHONE	340	364	340	660
100	62424	RADIO/PAGER FEE	879	903	921	939
100	62436	RENTAL OF SPACE	2,520	2,520	2,779	2,520
260	62436	RENTAL OF SPACE	257	278	281	504
100	62511	FUEL, MOTOR VEHICLE	187	670	191	670
100	62645	SPECIAL EVENTS	3,116	11,189	10,000	10,000
100	62661	MISC. OPER. EXPENS	0	53	0	0
100	62663	SOFTWARE LICENSE EXP	897	815	896	856
100	62667	DATA SERVICES	1,863	979	1,863	951
100	62668	PROGRAM EQUIP/SUPPLIES	1,041	3,460	1,500	3,409
100	62671	MISC. OPERATING SUPPLIES	2,500	0	0	0
100	62713	LEGAL SERVICES	3,392	144	0	0
100	62716	CONSULTANT SERVICES	44,377	76,762	48,000	48,000
100	62734	SPEAKERS/PROGRAMS	34,530	37,630	34,530	34,530
100	62736	CATERING SERVICES	2,121	1,826	1,500	4,576
100	62756	EMPLOYEE RECOGNITION	14,106	7,253	17,000	17,000
100	62761	PAY TO OTHER AGENCY	20,434	8,962	28,500	36,500
260	62761	PAY TO OTHER AGENCY	14,133	15,860	15,790	15,790
100	62765	GRANTS	0	2,500	10,000	10,000
260	62765	GRANTS	0	0	14,560	14,560
100	62785	GIFT CARDS	0	0	100	0
260	62834	SERVICES FROM PLANNING	17,420	8,710	8,710	7,710
62 - SUPPLIES AND SERVICES			269,704	282,296	363,462	364,981
100	71110	MISC. OFFICE EQUIPMENT	0	180	0	400
100	71156	FURNITURE	0	6,783	0	0
100	71211	DESKS/CHAIRS	2,530	505	0	3,300
100	72410	PAGER/RADIO EQUIPMENT	5,142	0	0	0
100	72418	TELEPHONE RELATED	125	1,532	194	1,050
260	72418	TELEPHONE RELATED	45	0	211	0
100	72421	HEADSETS	0	0	0	200
260	72418	TELEPHONE RELATED	0	45	0	211
71 - EQUIPMENT			7,842	9,000	405	4,950
72 - CITY MANAGER'S OFFICE TOTAL			1,370,670	1,258,212	1,460,077	1,505,027

Recommended Expenditure Budget Report by Activity & Funding Source

72 - CITY MANAGER'S OFFICE

MANAGEMENT - 72100

FUNDING SOURCE: CABLE TV

Account	FY18 Actual Expense	FY19 Adopted Budget	FY20 Recomm'd Budget
EQUIPMENT	9,000	—	4,950
SUPPLIES AND SERVICES	178,580	206,113	209,303
WAGES AND BENEFITS	822,020	887,482	918,923
MANAGEMENT	1,009,600	1,093,595	1,133,176
SUSTAINABLE COMM COORD - 72200			

FUNDING SOURCE: GENERAL

Account	FY18 Actual Expense	FY19 Adopted Budget	FY20 Recomm'd Budget
SUPPLIES AND SERVICES	69,379	96,335	88,238
WAGES AND BENEFITS	34,066	96,513	106,151
SUSTAINABLE COMM COORD	103,445	192,848	194,389
GREENCORPS - 72600			

FUNDING SOURCE: GENERAL

Account	FY18 Actual Expense	FY19 Adopted Budget	FY20 Recomm'd Budget
SUPPLIES AND SERVICES	4,992	5,000	12,946
GREENCORPS	4,992	5,000	12,946
NEIGHBORHOOD DEVELOPMENT - 72800			

FUNDING SOURCE: COMMUNITY DEVELOPMENT

Account	FY18 Actual Expense	FY19 Adopted Budget	FY20 Recomm'd Budget
EQUIPMENT	—	405	—
SUPPLIES AND SERVICES	13,432	40,224	38,704
WAGES AND BENEFITS	110,830	112,215	110,022
NEIGHBORHOOD DEVELOPMENT	124,262	152,844	148,726
WASHINGTON TOOL LIBR. - 79220			

FUNDING SOURCE: COMMUNITY DEVELOPMENT

Account	FY18 Actual Expense	FY19 Adopted Budget	FY20 Recomm'd Budget
SUPPLIES AND SERVICES	15,860	15,790	15,790
WASHINGTON TOOL LIBR.	15,860	15,790	15,790
CITY MANAGER'S OFFICE TOTAL \$	1,258,211.87 \$	1,460,077.00 \$	1,505,027.00

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

72 CITY MANAGER'S OFFICE

FD	JC	WP-GR	JOB CLASS	FY 2018		FY 2019		FY 2020	
				FTE	BUDGET	FTE	BUDGET	FTE	BUDGET
61010 Full Time Employee Expense									
100	9900	Contract	CITY MANAGER	1.00	\$ 284,731	1.00	\$ 271,454	1.00	\$ 277,653
100	9375	GE-44	ASSISTANT CITY MANAGER	2.00	\$ 262,331	2.00	\$ 241,037	2.00	\$ 255,766
260	5100	GE-35	NEIGHBORHOOD DEVELOP SPEC.	0.52	\$ 43,194	0.45	\$ 37,502	0.51	\$ 43,047
100	5100	GE-35	NEIGHBORHOOD DEVELOP SPEC.	0.48	\$ 39,262	0.55	\$ 45,837	0.49	\$ 41,359
100	4670	GE-33	SUSTAINABLE COMMUNITY COORD.	1.00	\$ 72,406	1.00	\$ 58,635	1.00	\$ 69,601
100	3465	NA-44	MANANGEMENT INTERN	0.00	\$ —	0.00	\$ —	1.00	\$ 17,638
100	8825	GE-31	OFFICE MANAGER	1.00	\$ 65,679	1.00	\$66,661	1.00	\$ 68,846
100	225	GE-25	SECRETARY	2.00	\$ 47,972	2.00	\$54,228	2.00	\$ 88,139
TOTAL FULL TIME EMPLOYEES				8.00	\$ 815,575	8.00	\$ 775,354	9.00	\$ 862,049
61020 Part Time Employee Expense									
100	3465	NA-44	MANANGEMENT INTERN	0.60	\$ —	0.60	\$ 3,449	0.00	\$ —
100			SUSTAINABLE DUBUQUE INTERN	0.42	\$ 11,109	0.42	\$ 11,277	0.42	\$ 11,533
100	225	GE-25	COMMUNICATIONS ASSISTANT	0.75	\$ 33,307	0.75	\$ 35,568	0.00	\$ —
TOTAL PART TIME EMPLOYEES				1.77	\$ 44,416	1.77	\$ 50,294	0.42	\$ 11,533
TOTAL CITY MANAGER'S OFFICE				9.77	\$ 859,991	9.77	\$ 825,648	9.67	\$ 880,368

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

ACCT	FD	JC	WP-GR	POSITION CLASS	FY 2018		FY 2019		FY 2020		
					FTE	BUDGET	FTE	BUDGET	FTE	BUDGET	
Management-General Fund											
10072100	61010	100	9900	CONT	CITY MANAGER	1.00	\$ 284,731	1.00	\$ 271,454	1.00	\$ 277,653
10072100	61010	100	9250	GE-44	ASSISTANT CITY MANAGER	2.00	\$ 262,331	2.00	\$ 241,037	2.00	\$ 255,766
10072100	61010	100	3465	NA-47	MANAGEMENT INTERN	0.00	\$ —	0.00	\$ —	1.00	\$ 17,638
10072100	61010	100	225	GE-25	SECRETARY	2.00	\$ 47,972	2.00	\$ 54,228	2.00	\$ 88,139
10072100	61010	100	8825	GE-31	OFFICE MANAGER	1.00	\$ 65,679	1.00	\$ 66,661	1.00	\$ 68,846
Total						6.00	\$ 660,713	6.00	\$ 633,380	7.00	\$ 708,042
Sustainable Community - General Fund											
10072200	61010	100	4670	GE-33	SUSTAINABLE COMM. COORD.	1.00	\$ 72,406	1.00	\$ 58,635	1.00	\$ 69,601
Total						1.00	\$ 72,406	1.00	\$ 58,635	1.00	\$ 69,601
Sustainable Community - PT General Fund											
10072200	61020	100		NA-38	SUSTAINABLE DUBUQUE INTERN	0.42	\$ 11,109	0.42	\$ 11,277	0.42	\$ 11,533
Total						0.42	\$ 11,109	0.42	\$ 11,277	0.42	\$ 11,533
Neighborhood Development - CDBG Fund											
26072800	61010	260	5100	GE-35	NEIGHBORHOOD DEVELOP SPEC.	0.52	\$ 43,194	0.45	\$ 37,502	0.51	\$ 43,047
Total						0.52	\$ 43,194	0.45	\$ 37,502	0.51	\$ 43,047
Neighborhood Development - General Fund											
10072800	61010	260	5100	GE-35	NEIGHBORHOOD DEVELOP SPEC.	0.48	\$ 39,262	0.55	\$ 45,837	0.49	\$ 41,359
Total						0.48	\$ 39,262	0.55	\$ 45,837	0.49	\$ 41,359
City Manager - PT General Fund											
10072100	61020	100	3465	NA-47	MANAGEMENT INTERN	0.60	\$ —	0.60	\$ 3,449	0.00	\$ —
10072100	61020	100	225	GE-25	COMMUNICATIONS ASSISTANT	0.75	\$ 33,307	0.75	\$ 35,568	0.00	\$ —
Total						1.35	\$ 33,307	1.35	\$ 39,017	0.00	\$ —
City Manager - Seasonal General Fund											
10072100	61030	100		NA-38	INTERN	0.00	\$ —	0.00	\$ —	0.25	\$ 6,786
Total						0.00	\$ —	0.00	\$ —	0.25	\$ 6,786
TOTAL CITY MANAGER'S OFFICE						9.77	\$ 859,991	9.77	\$ 825,648	9.67	\$ 880,368

Capital Improvement Projects by Department/Division

CITY MANAGER'S OFFICE					
CIP Number	Capital Improvement Project Title	FY 17 Actual Expense	FY 18 Actual Expense	FY 19 Adopted Budget	FY 20 Recomm'd Budget
1012682	GREEN HOUSE GAS INVENTORY	—	—	—	100,000
1021238	NEIGHBORHOOD GRANTS	4,268	4,933	—	—
1022317	ALL-AMERICA CITY AWARD	—	—	15,000	—
2601238	NEIGHBORHOOD GRANTS	8,484	9,576	14,560	—
3502681	ENRGY EFFICI REVOL FUND	—	—	—	—
3502682	GREEN HOUSE GAS INVENTORY	—	—	—	—
3602807	DT NON-PROFIT WEATHERIZAT	—	—	—	100,000
CITY MANAGER'S OFFICE	TOTAL	12,752	14,510	29,560	200,000

PRGRM/ DEPT	PROJECT DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL	PAGE
CITY MANAGERS OFFICE								
General Government								
	Aerial Orthophotography	\$—	\$52,500	\$—	\$55,500	\$—	\$108,000	308
	Municipal Green House Gas Inventory	\$100,000	\$—	\$—	\$50,000	\$—	\$150,000	309
	Downtown Urban Renewal Non-Profit Weatherization Assistance	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000	310
	Total City Manager's Office	\$200,000	\$152,500	\$100,000	\$205,500	\$100,000	\$758,000	