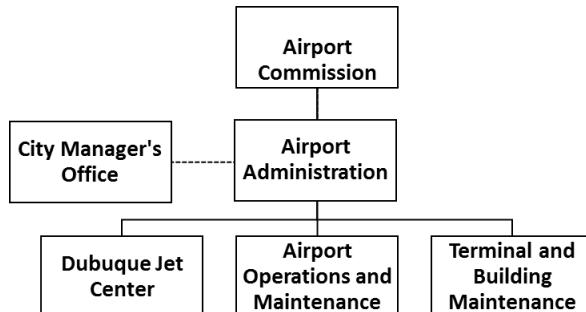


DEPARTMENT BUDGETS

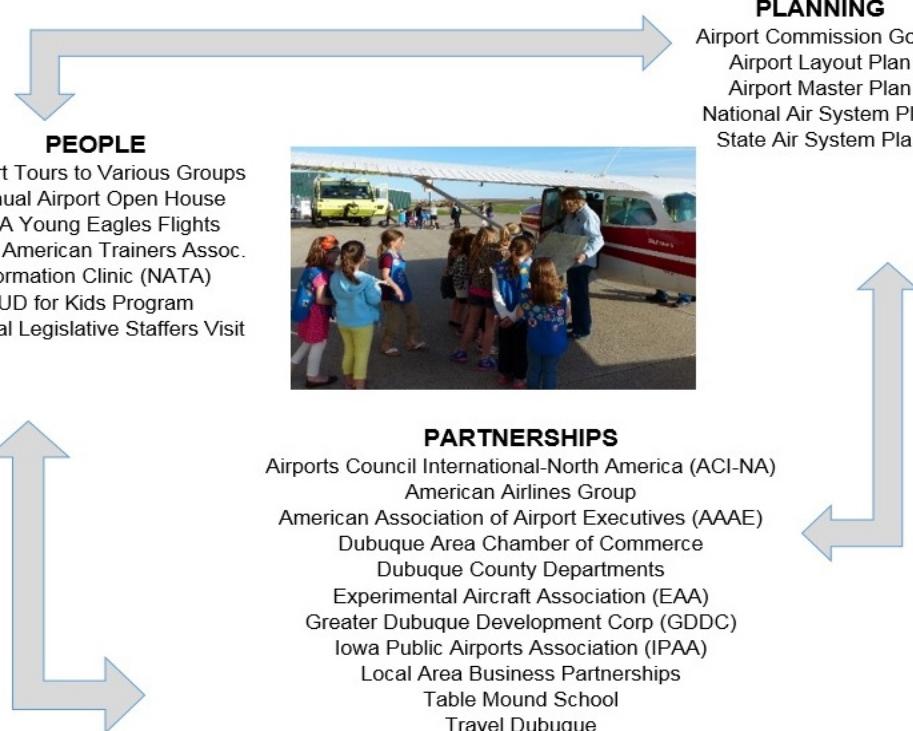
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DUBUQUE REGIONAL AIRPORT

The Dubuque Regional Airport provides quality, viable, competitive Airport services and facilities while promoting sustainable economic development within the region.



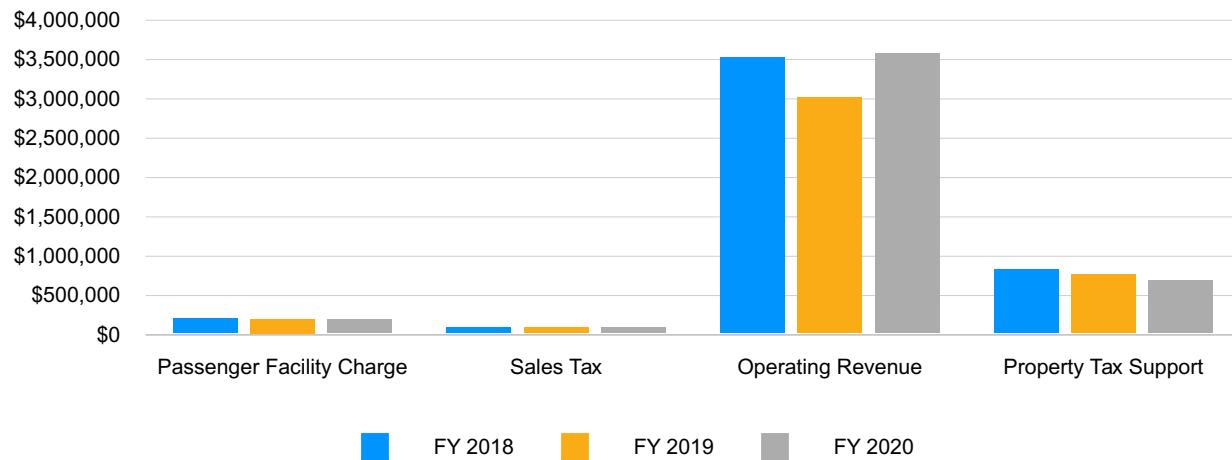
SUCCESS IS ABOUT PLANNING, PARTNERSHIPS AND PEOPLE LEADING TO OUTCOMES



DUBUQUE REGIONAL AIRPORT

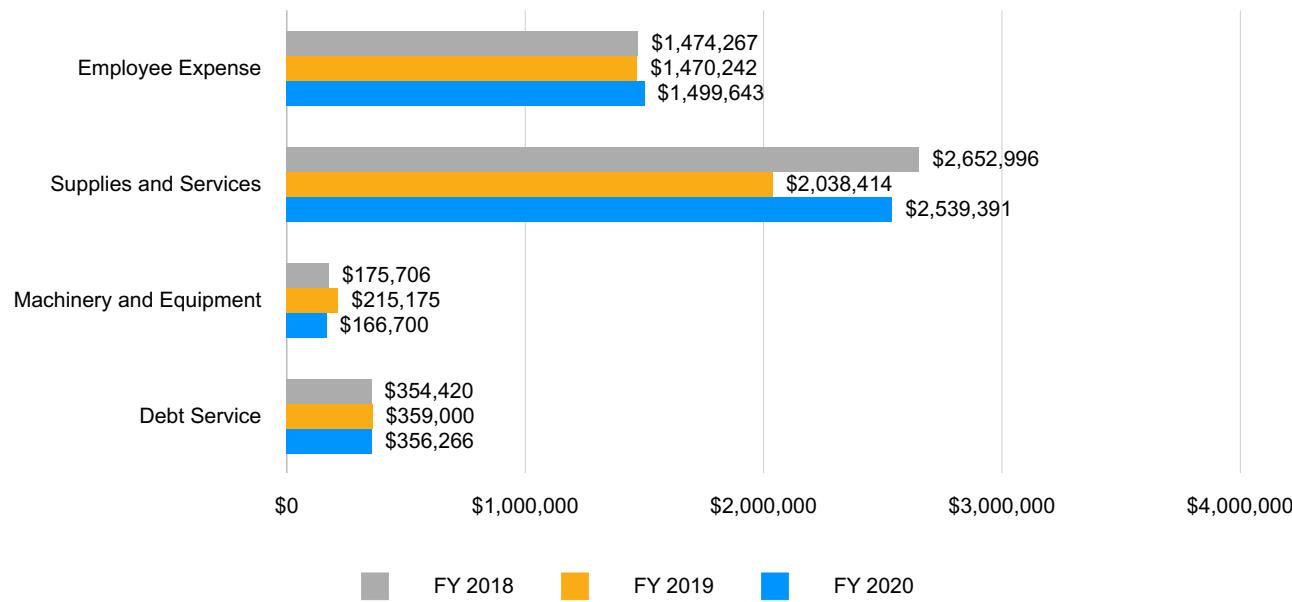
| | FY 2018 | FY 2019 | FY 2020 |
|----------------------|---------|---------|---------|
| Full-Time Equivalent | 17.96 | 17.96 | 19.16 |

Resources and Property Tax Support



The Airport is supported by 19.16 full-time equivalent employees, which accounts for only 32.87% of the department expense as seen below. Overall, the departments' expenses are expected to increase by 11.74% in FY 2020 compared to FY 2019.

Expenditures by Category by Fiscal Year



DUBUQUE REGIONAL AIRPORT

Airport Administration

Overview

The Dubuque Regional Airport is owned by the City of Dubuque and is operated and managed by an Airport Commission as a department of the City of Dubuque. Airport Administration is responsible for the analysis, priorities, and the appropriate allocation of resources for the management and control of all Airport employees, facilities, property and legislative priorities. The Airport consists of 1,248 acres, two runways (6,500 x 100 and 6,325 x 150), air traffic control tower, airline and general aviation terminals, numerous corporate and private-use hangars and a joint-use facility, which includes airfield maintenance and 24-hour aircraft rescue firefighting staff.

The Airport tenants include commercial airline service with American Airlines providing regional jet service through Chicago O'Hare International Airport and leisure flights with Sun Country Airlines to Laughlin, NV and Gulfport/Biloxi, MS. The University of Dubuque fields a fleet of approximately 24 light aircraft for their aviation program. Multiple local companies base their corporate aircraft fleet at the Airport while other smaller general aviation aircraft are based locally and have aircraft maintenance services provided by a privately-owned company.

| Administration Funding Summary | | | |
|--------------------------------|----------------|----------------|-------------------|
| | FY 2018 Actual | FY 2019 Budget | FY 2020 Requested |
| Expenditures | \$540,138 | \$504,763 | \$506,544 |
| Resources | \$704,826 | \$696,603 | \$762,644 |

| Administration Position Summary | |
|--|-------------|
| | FY 2020 |
| Airport Manager | 1.00 |
| Airport Operations/Maint. Supervisor | 1.00 |
| Accountant | 0.75 |
| Marketing Coordinator | 0.70 |
| Total Full-Time Equivalent Employee's | 3.45 |

DUBUQUE REGIONAL AIRPORT

Highlights of the Past Year

This past year was an exciting time at the Airport. Some accomplishments include:

- July 3rd Aircraft viewing
- Construction of entrance road signs on the general aviation side as well as the commercial terminal side
- Passed annual Federal Aviation Administration Part 139 inspection with no discrepancies
- Completion of terminal auto fuel tank and dispenser
- Initial planting of commercial terminal landscaping plants
- Participated in National Mississippi River Museum Aviation Day
- Hosted President Trump
- Staff conducted close to 30 tours for students and others



Over 3,000 people attended the July 2nd air show aircraft viewing at the Airport prior to the Radio Dubuque Air Show and Fireworks display over the river on July 3rd (Above).

DUBUQUE REGIONAL AIRPORT

Construction was completed on the general aviation and commercial terminal signage in FY18:



Above: General aviation sign; Below: Commercial terminal sign



New terminal fuel dispenser for rental car agencies.



The Airport is required to have an annual FAA inspection for Part 139 compliance. This incorporates everything the Airport can control such as, pavement conditions, maintenance, emergency procedures, lighting, navigational aids and equipment to maintain these items and all the building necessary to house equipment and staff.

DUBUQUE REGIONAL AIRPORT



Terminal Landscape Planting Day: 36 volunteers helped plant nearly 2,000 plants.



National Mississippi River Museum Aviation Day
(Museum officials reported close to 1,500 people attended this day).

DUBUQUE REGIONAL AIRPORT

Performance Measures

Airport Administration - Activity Statement

Provide quality, viable, competitive airport services and facilities while promoting sustainable economic development within the region.

MYTH: Dubuque Can't have a Red Lobster because the airport's runways are too short to fly in live lobsters.



FALSE.

Dubuque doesn't have a Red Lobster because Darden Restaurants hasn't decided to locate here yet!

MYTH: The last flight to arrive in Dubuque always cancels.

FALSE.

The cancellation rate for the late flight arrival is 4.54%. Out of 327 flights possible, just 15 flights canceled. 14 of those were due to weather.



MYTH: Airfares are always higher out of Dubuque.

FALSE.

When true costs are used (Airfare + parking fees + mileage + fuel + tolls + lost time) Dubuque is usually cheaper than other area airports (Cedar Rapids, Moline, O'Hare).



DUBUQUE REGIONAL AIRPORT



Goal: Robust Local Economy



Outcome #1: Economic Development by continuing to promote the Airport provided services while providing the highest level of service and continued safe operation in full compliance with all applicable security regulations.

- The Airport held their annual Open House/EAA Fly-In Breakfast in September with an estimated over 2,000 people in attendance. This event is hosted by the Airport with American Airlines, TSA, University of Dubuque and other Airport tenants providing staff and information to the public.



Transportation Security Administration booth at Airport Open House

DUBUQUE REGIONAL AIRPORT



Goal: Connected Community



Outcome #2: Continue to stabilize and expand commercial airline service for the Tri-State region to meet existing and future passenger traffic needs.

Airport Staff met with American Airlines, Sun Country Airlines, Allegiant and Eastern Airlines for continued or expanded service.

Dubuque Jet Center



Overview

The Airport Commission operates the Dubuque Jet Center which offers a Fixed Based Operation (FBO) to assist with all general aviation needs. The FBO normally operates 17 hours a day (24 hours with notice) providing sales of aviation fuel, ground handling, hangaring and concierge services for general aviation, corporations, and the commercial airlines. The FBO makes arrangements for catering, car rental, hotels, chartering services, recommends places to visit, restaurants to dine, directions to local facilities and attractions, as well as calls for reservations and shuttles.

| Dubuque Jet Center Funding Summary | | | |
|------------------------------------|----------------|----------------|-------------------|
| | FY 2018 Actual | FY 2019 Budget | FY 2020 Requested |
| Expenditures | \$2,426,675 | \$1,838,171 | \$2,370,702 |
| Resources | \$2,628,476 | \$2,134,685 | \$2,620,781 |

| Dubuque Jet Center Position Summary | |
|---|-------------|
| | FY 2020 |
| Fixed Base Operations Supervisor | 1.00 |
| Asst. fixed Base Operations Supervisor | 1.00 |
| Accountant | 0.25 |
| Line Service Worker | 4.05 |
| Receptionist | 0.75 |
| Customer Service Rep | 0.75 |
| Total Full-Time Equivalent Employees | 7.05 |

DUBUQUE REGIONAL AIRPORT

Highlights of the Past Year

The Dubuque Jet Center hosted the 13th annual formation clinic for the North American Trainer Association (NATA) members prior to the week-long Air Venture event in Oshkosh, WI. NATA is an independent, non-profit corporation dedicated to the restoration and safe flying of North American Trainers such as the AT-6/SNJ/Harvard, NA-64, NA-50, TB-25, TF-51 Mustang, and T-28 aircraft. In 1987, a formation flying program was started and has expanded to cover virtually all organizations who have members flying warbirds. Dubuque has continually been selected to host the T-6 aircraft.



Annual North American Trainers Association Formation Clinic in Dubuque

Performance Measures

Dubuque Jet Center - Activity Statement

Provide the aviation community with a responsive and customer service driven Fixed Base Operation (FBO), which characterizes our slogan of "Hospitality is our Hallmark" by providing all aircraft, crew and passengers with competitive quality services in a safe, efficient, and hospitable manner.



Goal: Financially Responsible, High Performance Organization



Outcome #1: Maintain and operate a safe, responsive, efficient and hospitable oriented Fixed Base Operation to promote fueling and aviation ground handling services at Dubuque Jet Center.

- The FBO helps to support local and transient businesses by providing ground handling services for their aircraft and passengers. Ground handling services for the commercial charter airlines includes servicing the aircraft with fuel, lavatory services, light cleaning of interior of aircraft and deicing, loading and unloading of passenger baggage, and check-in and boarding of passengers.

DUBUQUE REGIONAL AIRPORT



The Airport hosted President Trump in July, 2018



Dubuque Jet Center staff fuel various types of aircraft including crop dusters, business/corporate and University of Dubuque aircraft.

DUBUQUE REGIONAL AIRPORT

Airport Operations and Maintenance

Overview

Dubuque Regional Airport Operations and Maintenance Staff provide an airport which is open to the flying public year-round by ensuring Airport safety and compliance and is responsible for meeting FAA Part 139 compliance standards for all the runways, taxiways, navigational aids, fueling agents, firefighting, parking areas and roadways, as well as ensuring compliance with EPA, OSHA, DNR, FCC, NFPA, Spill Prevention Control Program and Storm Water Pollution Prevention Plan, ADA, and TSA requirements.

24-hour coverage is provided by three Operations Specialists whose duties include aircraft rescue and firefighting services (ARFF), medical first responder and security services for certified air carriers. Airport Maintenance is responsible for maintaining the Airport in an operationally safe, secure, and efficient manner by providing for the maintenance of runways and taxiways, parking lots, entrance road, supervision of farm lease operations, weed and grass control, snow/ice removal on both landside and airside areas including all Airport owned buildings, aircraft hangars and the Commercial Airline Terminal.

The Airport is required to have an annual FAA inspection for Part 139 compliance. This incorporates everything the airport can control such as pavement conditions, maintenance, emergency procedures, lighting, navigational aids, and equipment to maintain these items as well as all the buildings necessary to house equipment and staff. The airport is unable to control outside influences such as aircraft arrivals and departures.

| Operations and Maintenance Funding Summary | | | |
|--|-------------------|-------------------|----------------------|
| | FY 2018 Actual | FY 2019 Budget | FY 2020 Requested |
| Expenditures | \$1,080,347 | \$1,159,213 | \$1,080,576 |
| Resources | \$194,045 | \$184,263 | \$188,596 |

| Operations and Maintenance Position Summary | |
|---|-------------|
| | FY 2020 |
| Airport Operations Specialist | 3.00 |
| Mechanic | 1.00 |
| Maintenance Worker | 3.00 |
| Line Serviceworker | 0.68 |
| Laborer | 0.23 |
| Total FT Equivalent Employees | 7.91 |

DUBUQUE REGIONAL AIRPORT

Performance Measures

Airport Operations and Maintenance - Activity Statement

Ensure continued safe operations of the Airport and all facilities while maintaining safety and security for regional travelers.



Goal: Connected Community



Outcome #1: Ensure airport safety by maintaining Part 139 safety compliance.

- Maintain a secure facility in full compliance with all applicable FAA and TSA security regulations and policies.
- Extensive documentation utilizing all the Federal Aviation Administration guidelines for safety and security is maintained daily. This documentation includes an airport snow and ice plan, emergency evacuation plan, drivers program, and daily inspections of airside and landside facilities.

Outcome #2: Maintain a safe airside and landside by providing a maintenance program for 28 miles of pavement, 450 acres of grass and six miles of security fence.

- Maintaining a safe airside and landside includes mowing to remove visual and operational hazards for aircraft and maintaining the aesthetics of the grounds by keeping them properly trimmed, efficient snow removal in winter, pavement improvements to prevent deterioration of runways, taxiways and all landside road surfaces and maintain all airfield signage, lighting, pavement markings.



Airport staff work on replacing an area of concrete on a taxiway

DUBUQUE REGIONAL AIRPORT

Outcome #3: Airport Rescue and Fire Fighting (ARFF)

- Provide 24 hour FAA Part 139 Aircraft Rescue Fire Fighting and First Responder Medical services.
- Provide aircraft rescue and fire-fighting coverage, emergency medical, security, and law enforcement support in accordance with applicable FAA and TSA requirements.

Did you know? Airport staff provides an average of one tour per week during the summer months for area preschool, Boy and Girl Scouts, University of Dubuque Career advancement and others.



Prescott Preschool Tour



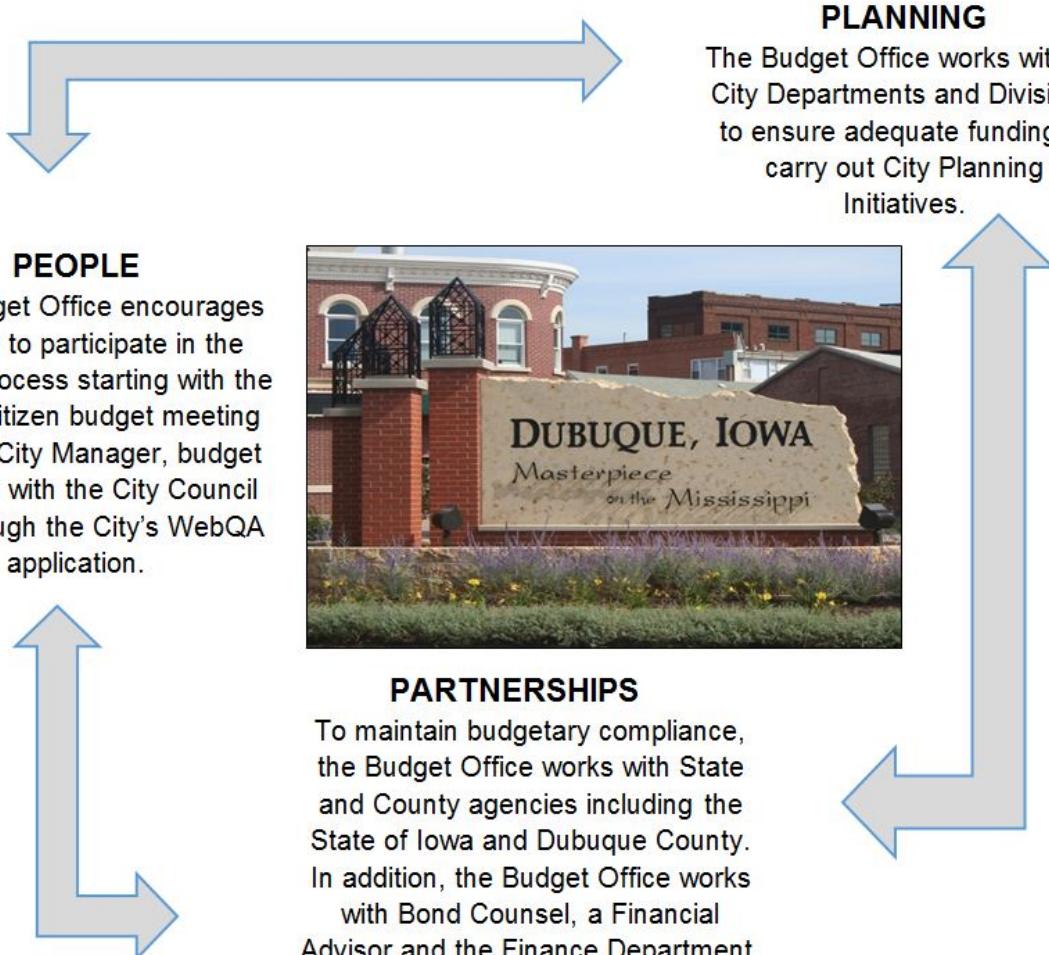
Youngun's Preschool Tour

BUDGET OFFICE

The Budget Office is responsible for establishing a fiscal plan to guide the allocation of resources and to provide analysis of financial and performance information to City Council, management, City Departments and residents to maintain fiscal integrity and accountability, as well as to support effective decision making.



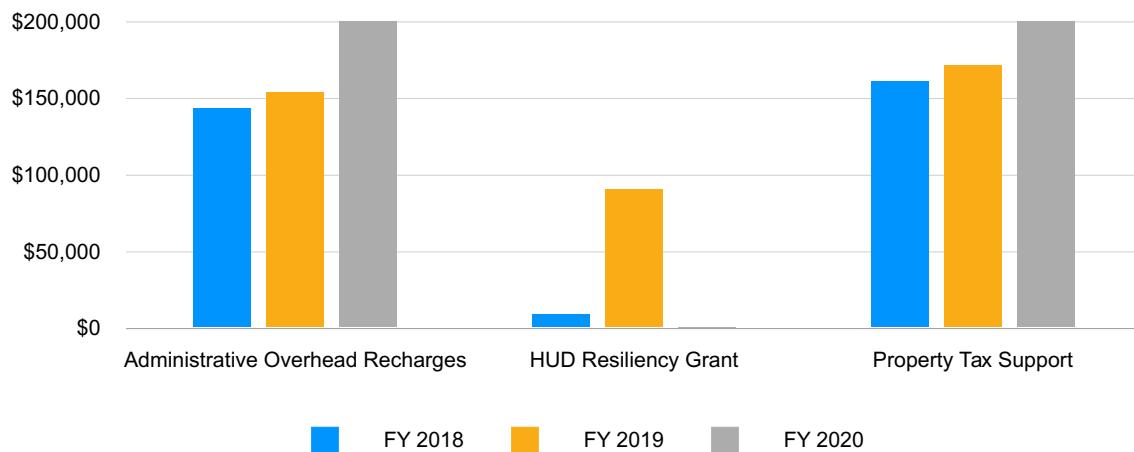
SUCCESS IS ABOUT PEOPLE, PLANNING AND PARTNERSHIPS LEADING TO OUTCOMES



BUDGET OFFICE

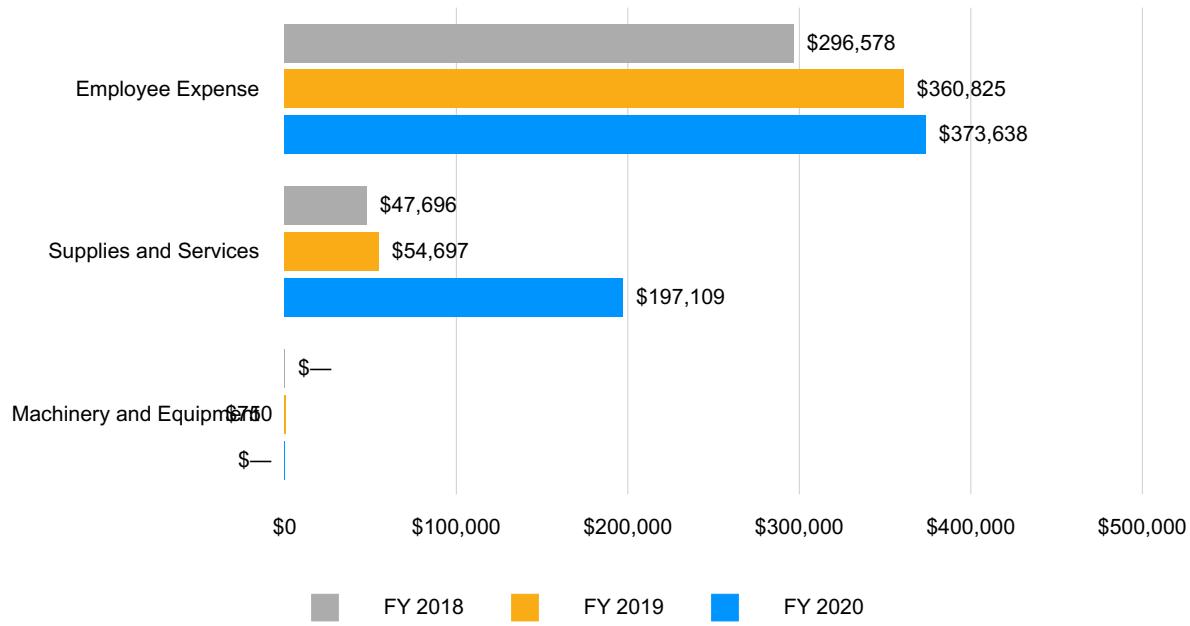
| | FY 2018 | FY 2019 | FY 2020 |
|----------------------|---------|---------|---------|
| Full-Time Equivalent | 3.00 | 3.00 | 3.00 |

Resources and Property Tax Support



The Budget Office is supported by 3.00 full-time equivalent employees, which accounts for 65.46% of the department expense as seen below. Overall, the departments' expenses are expected to increase by 37.11% in FY 2020 compared to FY 2019.

Expenditures by Category by Fiscal Year



BUDGET OFFICE

Overview

The Budget Office is responsible for the overall preparation, development, reconciliation, compliance and implementation of the City's annual operating and five-year capital budgets. Included in this work is the development of all budget reporting guidelines, debt issuance and compliance with Local and State reporting requirements.

In addition, the Budget Office coordinates with various city departments with reporting and filing obligations of alternative funding sources such as grants and user fees. Maintenance of the five-year financial plan is critical in providing decision makers with strategic financial information. Budget staff regularly monitor and report on operating and capital budget activities, as well as report on debt related activities.

| Budget Position Summary | |
|--|-------------|
| | FY 2020 |
| DIRECTOR OF FINANCE AND BUDGET | 1.00 |
| BUDGET DIRECTOR | 0.00 |
| BUDGET MANAGER | 1.00 |
| SENIOR BUDGET ANALYST | 1.00 |
| Total Full-Time Equivalent Employee's | 3.00 |

Highlights of the Past Year

- Continued execution of a debt reduction plan in conjunction with the City Manager's Office.
- Continued implementation of software to create all budget documents that eliminates errors and redundant, time consuming work for the budget office as well as other departments.
- Continued improvement of a new ranking system for the Capital Improvement Program, which included additional collaboration between Departments to develop the Capital Improvement Program.
- Launched a new online interactive budget simulation tool and estimated taxpayer receipt to gather more comprehensive public engagement.

Future Initiatives

- Continue to expand performance measure reporting to include real time reporting to the public through open data.
- Implement a new program for asset management and a performance measure ranking system for evaluating funding in the operating budget.

Performance Measures

Budget Office - Activity Statement

Establish a fiscal plan to guide the allocation of resources and to provide analysis of financial and performance information to City departments, management, Council and residents to maintain fiscal integrity and accountability of City operations.

BUDGET OFFICE



Goal: Financially Responsible, High Performance City Organization



Outcome #1: The City of Dubuque maintains its financial reliability by receive a bond rating no lower than Aa2 on City general obligation bonds

A bond credit rating is an indicator of the City's overall financial strength, the amount of debt, the fund balance reserves and the confidence in the City's revenue stream. Bond ratings indicate long-range planning and sustainability. AAA rated bonds are considered the safest for investors, with the least risk of default.

| | FY 2016/17 Actual | FY 2017/18 Actual | FY 2018/19 Projected |
|------------------------|----------------------|----------------------|-------------------------|
| Retain Aa2 Bond Rating | Aa3 | Aa3 | Aa3 |

Things we are doing to regain our Aa3 rating:

- Continue to increase the General Fund Reserve each year until we reach a consistent 20% of operating revenues. The City started this in FY 2015.
- Pursuing alternative financing, mainly through State Revolving Fund Loans to receive lower interest rates for projects.
- Reviewing all administrative policies and procedures for the administration of grants, as well as all other finance related administrative policies to create efficiencies and increased reliability in procedures.



Outcome #2: The public will be knowledgeable about the City's budget and is provided several means to obtain information about how their tax dollars are being spent.

BUDGET OFFICE

The budget office launched a new interactive budget simulation tool called Balancing Act. The input gathered through the simulation were incorporated into the FY 2020 budget hearings for City Council:

- Community outreach was conducted via print and digital marketing and several presentations to various community groups and events.
- Staff presented the new budget simulation tool at a City Council meeting and hosted a workshop at the library.
- A budget input meeting was held at the City Council Chambers to gain additional resident input.

A total of 321 community members attended the budget input presentations.

The Balancing Act budget simulator tool received 1,058 page views.

A total of 138 budgets were submitted by members of the public.

How do **YOU** think the City of Dubuque should spend its money?
The City budget is a balancing act. Use our budget simulation to try it yourself at: bit.ly/2020BudgetInput

Resident Impact: *This will help streamline the budget process allowing for more public input, engagement and transparency.*

Receive the Government Finance Officers Association Distinguished Budget Presentation Award

In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operating guide, as a financial plan and a communications device.

★ The City of Dubuque has received this award for the past thirteen years.

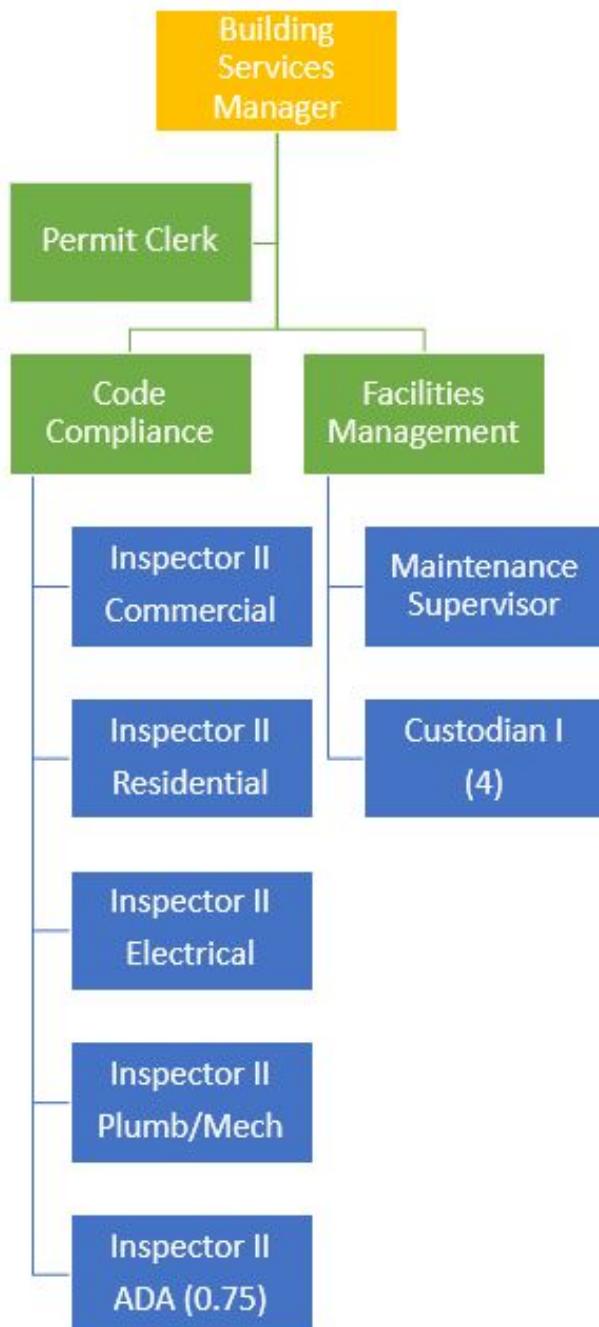
This award recognizes that the budget office is providing budget policies and documents that are understandable and meaningful to the public. For the FY 2019 budget, the City of Dubuque received **"Special Capital Recognition"** for its presentation of capital expenditures and impact of capital investments on operating budget.

Performance Measures: The GFOA also has a special recognition for outstanding performance measure reporting during the budget process. Our goal is to receive this recognition in the next two years through the new reporting available with open data.

BUILDING SERVICES

The mission of the Building Services Department is to provide exceptional professional and responsive building services for residents, contractors, and developers in the City of Dubuque. These services protect and enhance the investment, safety, welfare, equity and resiliency of our community. Through these efforts, the Building Services Department supports healthy and viable neighborhoods and businesses.

The Building Services Department delivers its mission through two core services: Construction Services and Facility Management.



BUILDING SERVICES

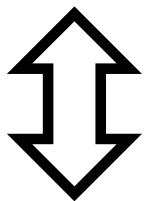
SUCCESS IS ABOUT PLANNING, PARTNERSHIPS AND PEOPLE LEADING TO OUTCOMES

People

Interact daily with ciresident contractors, developers, architects, engineers, and other business professionals offering them outstanding service on demand.

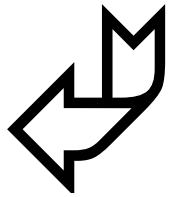
Providing our permit applications and contractors with quality and informative inspections ensuring their projects meet all codes providing safe structures for the community

Effective communication and collaboration with other City departments ensuring an efficient delivery of service to support a financially sound, high-performing city organization



Planning

- Building Services participates in Design Review Team meetings during the preliminary design phase offering insight and solutions from a code perspective
- Preserve historic structures by utilizing the Existing Building Code and Historical Property compliance method during the Plan Review
- Promote an inclusive community for all by reviewing projects to meet ADA and Fair Housing Regulations and provide financial assistance through the Downtown ADA Assistance Program
- Ensure our facilities are properly maintained, project long-term facility management budgeting and planning, offering our residents and employees a clean and safe facility.



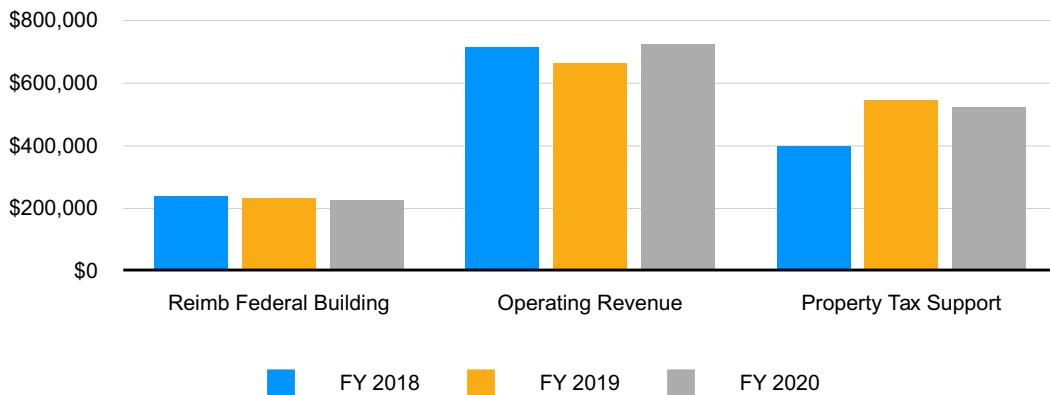
Partnerships

The Building Services Department coordinates with many construction professionals, non-profits, public and private sector agencies and residents. The Building Services Department views its role in these relationships as partnerships for development.

BUILDING SERVICES

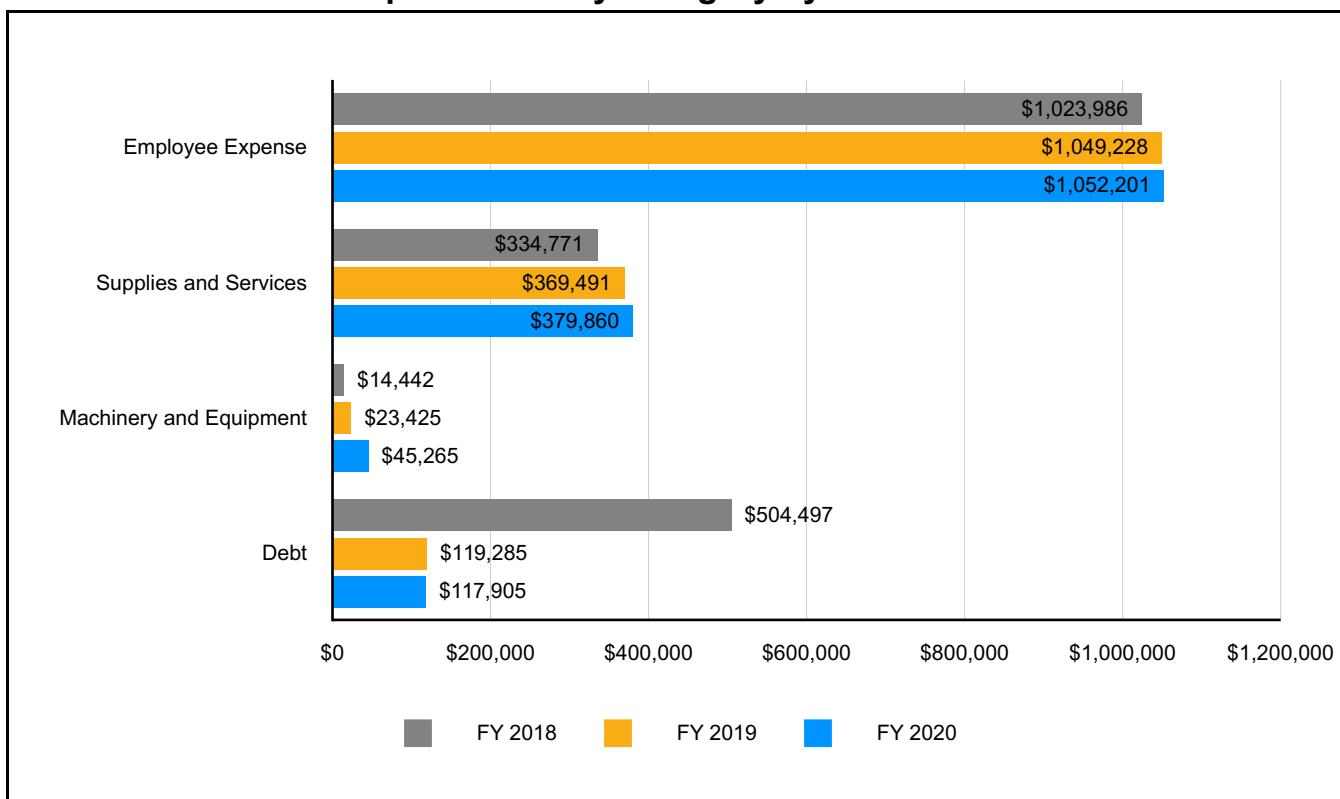
| | FY 2018 | FY 2019 | FY 2020 |
|----------------------|---------|---------|---------|
| Full-Time Equivalent | 12.75 | 11.75 | 11.75 |

Resources and Property Tax Support



The Building Services Department is supported by 11.75 full-time equivalent employees, which accounts for 65.96% of the department expense as seen below. Overall, the department's expenses are expected to increase by 2.16% in FY 2020 compared to FY 2019.

Expenditures by Category by Fiscal Year



BUILDING SERVICES

Code Compliance

Overview

Code Compliance: Building code compliance begins with permit application and plan review. The Building Services Department is the primary point of contact and coordinator of this process. The department serves as liaison between all other city departments with a role in construction regulation and review. The department guides customers through the process and advises on all building code matters in a concise, timely, and informative manner to ensure a positive customer experience. Our Department performs inspections for commercial and residential construction projects including; Building, Plumbing, Electrical, HVAC, Signage, Fire Systems, and ADA compliance. Our inspection staff provides comprehensive inspections from start to finish to ensure structures are code compliant, safe, and accessible for use.

Vacant Abandon Building Licenses: Building Services issues Vacant Abandon Building (VAB) Licenses and performs annual inspections for vacant and/or abandoned properties per city code. Licensing and inspections of these buildings provide a mechanism to monitor and inspect vacant or abandoned buildings to ensure such buildings are not creating a public nuisance or endanger the safety and welfare of the community.

Building Codes, Certifications & Boards: Our Department has adopted the 2015 IBC, IEBC, IRC, IPC, IMC, IFGC, IPMC, 2010 ADA, and the 2017 NEC codes. Staff enforces all applicable local codes and ordinances. Our Department supports three appeals boards. The Building, Electrical, and Mechanical and Plumbing Boards support our Department and community as needed. These boards afford builders and property owners the opportunity to appeal the interpretation of the code or request flexibility in materials. All staff members are committed each year to maintain and earn new certifications through professional development to expand their knowledge in order to provide the best possible services for residents and business owners.

Property Maintenance Enforcement: The Building Services Department provides code enforcement for owner occupied residential and commercial buildings in the city. The principal standard by which these buildings are evaluated is the International Property Maintenance Code and nuisance codes. The Building Services Department works closely with other code enforcement departments to ensure buildings are properly maintained to promote neighborhood vitality and social and economic resiliency.

Storage Container Licenses: The Building Services Department licenses storage containers in the City of Dubuque.

Solar Permits: The Building Services Department conducts plan review and inspections for new solar installations.

BUILDING SERVICES

FOG Program: The Building Services Department provides support for the City of Dubuque Fats, Oils, and Grease (FOG) Program. The Plumbing Inspector reviews and inspects grease interceptor products and installations to minimize fats, oils, and grease from commercial food establishments depositing into the public sewer system. Locally adopted plumbing codes and the FOG Program govern this process.

Programs and Incentives: The Building Services Department offers the Downtown ADA Assistance Program and the Neighborhood Enhancement Lighting Program. The Downtown ADA Assistance Program is designed to assist businesses with the cost of becoming ADA compliant. Qualified applicants can receive 50% of eligible accessibility improvement costs to buildings in the Downtown Urban Renewal Area. The Neighborhood Enhancement Lighting Program provides a dollar for dollar match up to a maximum amount for residential property owners who install either an approved front yard or rear yard light fixture(s) that also improve lighting levels on public sidewalks and alleys.

| Code Compliance Funding Summary | | | |
|---------------------------------|----------------|----------------|-------------------|
| | FY 2018 Actual | FY 2019 Budget | FY 2020 Requested |
| Expenditures | \$752,875 | \$804,469 | \$844,299 |
| Resources | \$710,840 | \$663,938 | \$722,728 |

| Code Compliance Position Summary | |
|---|-------------|
| | FY 2020 |
| Building Services Manager | 1.00 |
| Permit Clerk | 1.00 |
| Inspector II--FT | 4.00 |
| Inspector II--PT | 0.75 |
| Total Full-Time Equivalent Employees | 6.75 |

Highlights of the Past Year

- The Building Services Department Issued 4,401 Permits in Fiscal Year 2018 (FY18). This represents a 2% decrease from FY17 (4,487).

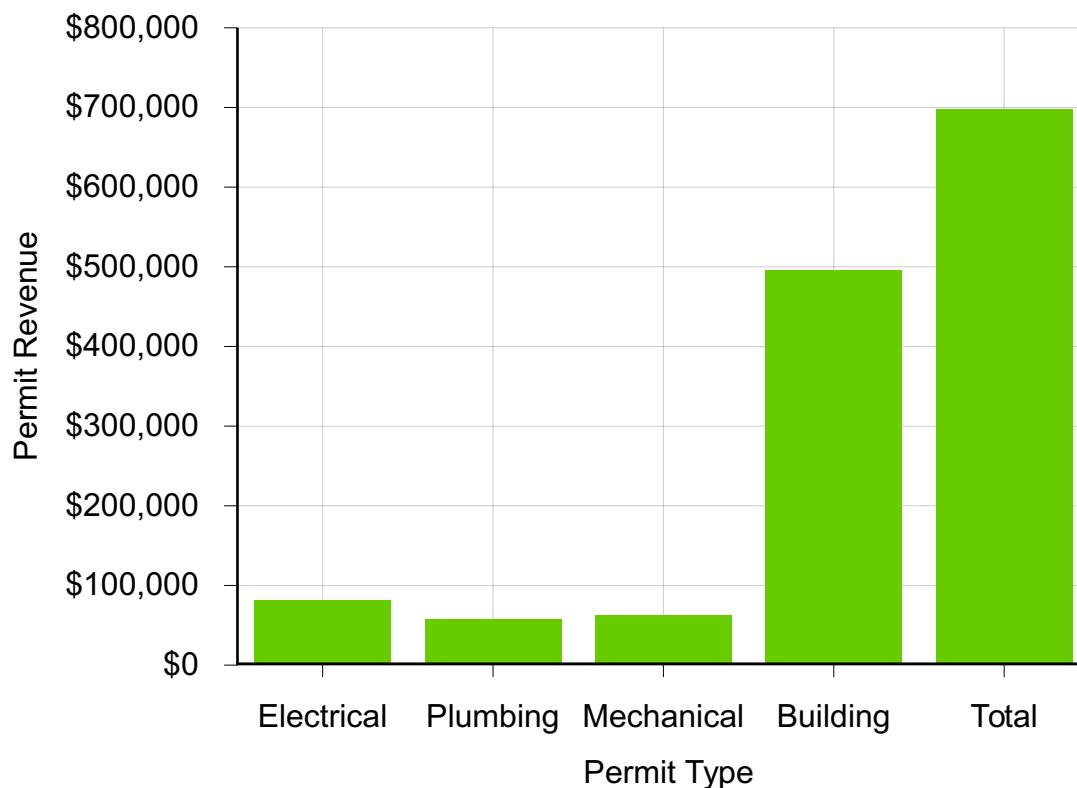
Permits Issued in FY18:

| | |
|----------------------------|------|
| Electrical Permits Issued: | 1023 |
| Plumbing Permits Issued: | 705 |
| Mechanical Permits Issued: | 1271 |
| Building Permits Issued: | 1402 |

BUILDING SERVICES

- Permit Revenue totaled \$697,979 in FY18, a 3% increase from FY17 (\$675,127).

Permit Revenue Fiscal Year 2018



- A total of 72 new single-family homes were constructed in FY18, an increase of 2 homes from FY17.
- Staff completed 225 hours of plan reviews in FY18, with over 283 commercial construction projects and 72 single family homes. Plan review revenue was \$15,300 in FY18. The average plan review time was 1.02 hours per plan at a cost of \$61.15.
- A total of 864 buildings were inspected for ADA compliance since the program's inception as of FY18. Sixty-three percent (63%) have achieved full compliance and thirty-five percent (35%) are partially compliant. Compliance percentages are consistent with past years.

BUILDING SERVICES

- Building Services Staff licensed and inspected an average of 62 Vacant and/or Abandoned Buildings' (VAB) in FY18, which is a 24% increase from FY17. The number of VAB's fluctuate as occupancy changes.
- Inspection staff addressed 147 code enforcement referrals in FY18. This is 27% increase from FY17.
- The Building Services Department implemented Digital Plan Review in FY18. Leveraging existing equipment and software, the department was able to modernize our permit application and review process for less than \$500. Digitizing plan submittal and review results in greater coordination and efficiency within the City of Dubuque organization while saving our customers money by reducing or negating the need to professionally print paper plan sets. It also allows us to store digital records for indefinite periods of time rather than six months.
- Implemented digital workflows for all projects that require plan review. Utilizing the city's existing file sharing system, the Department created concurrent workflow systems for residential and commercial new construction, additions, and accessory structures. This system allows for the many development stakeholders within the City of Dubuque organization to electronically receive, review, and comment on plans on their desktops and mobile devices, rather than making special trips to Building Services Department. The system better shares information and enhances coordination within the organization.
- All Appeal Board applications have been updated to reflect current processes and powers and duties afforded by City Code. This clarity is important to better outline the authority and abilities of appellants, Boards and Staff in the appeals process. This change will bring greater order to meetings and better position our Boards to make consistent and fair decisions.
- Implemented an educational campaign regarding the social and economic importance of building permits and the Building Services Department.

Future Initiatives

- Continue to support the integration of Accela Permitting and Licensing Software into the organization. By better leveraging this resource, multiple departments will benefit from increased collaboration and efficiency. Opportunities include improving application workflows, developing the public permitting portal, and transitioning enforcement activities to Accela. Success will be dependent on Information Services Department support.

BUILDING SERVICES

- Maintain the momentum of the Downtown Commercial Building Exterior Evaluation and Assessment Project. The project will further efforts toward creating more vibrant, livable, and safe neighborhoods by identifying and assessing substandard commercial buildings. The scope of work consists of identification and assessment of primarily exterior conditions for commercial properties in the City of Dubuque Greater Downtown Urban Renewal Area. The project also includes a comprehensive and coordinated enforcement and revitalization plan for concentrations of substandard conditions/neighborhoods in the project area that are determined to be substandard and/or where illegal activity or use is evident.
- Strategically promote the Downtown ADA Accessibility program to enhance equity and accessibility in the community.
- Maintain professional certifications and licenses to maintain a high Insurance Service Organization (ISO) ranking and provide residents with outstanding service and value.
- Finalize review and adopt 2017 Building Code Books.
- Remain active with property maintenance enforcement through collaborative efforts with all city departments. Ensure properties are maintained per local codes and ordinances to improve the public health, safety, and general welfare of our neighborhoods and community.
- Maintain membership and active participation from our Building, Electrical, and Mechanical/Plumbing Boards of Appeals, keeping them informed and active in all code related issues or concerns, allowing them an opportunity to make a positive contribution reflecting the views of our entire community.
- Evaluate building permit and appeals boards' fee schedules and structure.

Performance Measures

Code Compliance - Activity Statement

Provide exceptional building and property maintenance code review, enforcement and educational services to promote quality construction to further the health, safety, and general welfare economic and social welfare of our community.



Goal: Robust Local Economy



BUILDING SERVICES

Outcome #1: Safe and accessible buildings:

- Staff completed 225 hours of plan reviews in FY18, with over 283 commercial construction projects and 72 single family homes. These efforts ensure new construction is of good quality and conform with current construction best practices and trade national standards.
- Provided inspections for over 4,400 permit holders ensuring their projects are code compliant and safe.

Resident Impact: Residents can be confident their buildings are bid accurately, constructed safely, and meet all required codes and national standards. These efforts result in enhanced health, safety, and welfare for building occupants and our community. Residents also enjoy reduced insurance cost and benefits as a result of code compliance efforts. Building codes and their enforcement reduce risk, which is an important consideration in a community's Insurance Service Office (ISO) rating. Cities with current and well-enforced codes demonstrate less risk, which benefits residents insurance rates.



Outcome #2: Decrease blight and increase safety in neighborhoods.

- Building Services Staff licensed and inspected an average of 62 Vacant and/or Abandoned Buildings' (VAB) in FY18.

Resident Impact: Building Services issues Vacant Abandon Building (VAB) Licenses and performs annual inspections for vacant and/or abandoned properties. Licensing and inspections of these buildings provide a mechanism to monitor and inspect vacant or abandoned buildings to ensure such buildings are not creating a public nuisance or endanger the safety and welfare of the community.



Outcome #3: Improve livability, personal and financial investment in neighborhoods.

- Inspection staff addressed 147 code enforcement referrals in FY18.
- Implemented the Downtown Commercial Building Exterior Evaluation and Assessment Project.

BUILDING SERVICES

Resident Impact: *These initiatives further efforts toward creating more vibrant, livable, and safe neighborhoods by identifying and assessing substandard building conditions that depress neighborhood property values and investment. Residents benefit financially and socially from code enforcement efforts. Incentives such as the Downtown ADA Assistance and Neighborhood Enhancement Lighting Program enhances safety and accessibility for residents.*



Goal: Financially Responsible, High Performance Organization



Outcome #4: Improve the quality and speed of customer service.

- Conduct Digital Plan Review for all new construction, additions, and accessory structures.
- Conduct Digital workflows - The Building Services Department uses concurrent workflow systems for residential and commercial new construction, additions, and accessory structures.

Resident Impact: *Digitizing plan submittal and review results in greater coordination and efficiency within the City of Dubuque organization which saves our residents and customers time and money by reducing or negating the need to professionally print and submit paper plan sets. It also increases the quality and speed of internal collaboration which saves residents time and money in the review and approval process.*



Goal: Sustainable Environment



Outcome #5: Resilient, sustainable, energy efficient buildings.

- Provide Plan reviews and inspections per the 2015 Energy Code and encourage the use of solar power, and other Green Building alternatives.
- Utilize the Existing Building Code to balance the preservation of Historic Building and their features while also making them safe, accessible, and more efficient.
- Review and inspect grease interceptors and installations to minimize fats, oils, and grease from commercial food establishments depositing into the public sewer system.

Resident Impact: *Through application of modern energy codes residents enjoy reduced energy costs in private and public buildings. Using the Existing Building Code allows for the*

BUILDING SERVICES

preservation of Dubuque's unique historic buildings and resources which facilitates their rehabilitation, occupation, and investment within. These buildings and resources therefore remain viable for modern use and continue their important role in our community's identity, sense of place, and heritage tourism, all of which serve as important economic and social benefits to residents.



Goal: Partnership for a Better Dubuque

Outcome #6: Leverage city resources with community resources to advance goals and objectives of residents.

- Educate residents on the social and economic value of building permits and inspections.
- Offer the Downtown ADA Assistance Program.
- Offer the Neighborhood Enhancement Lighting Program.

Resident Impact: *These programs and efforts partner with residents to make our community a more viable, equitable, and safe place to live and work. They result in safer, healthier, and more accessible public and private environs for all residents.*

BUILDING SERVICES

Facility Management

Overview

Building Services Department provides Facility Management services for City Hall, City Hall Annex, Historic Federal Building, Ruby Sutton Building, 5th Street Restrooms, and the Dubuque Shot Tower. Responsibilities include routine custodial services, maintenance, repairs, and monitoring of HVAC systems. Our staff is responsible for planning and projecting major renovation work and non-routine replacement of equipment. Staff schedules routine maintenance on our generators, elevators, HVAC equipment, fire alarm and sprinkler systems, backflow valves, and security systems.

These facilities are open to the public Monday through Friday, 8 a.m. to 5 p.m. The Dubuque Shot Tower is open by appointment. In addition, the MCFC is open during the evening hours and weekends occasionally hosting public events. The Historic Federal Building is also open in the evenings for City Council meetings and work sessions, City Commission meetings, public meetings and other special programs throughout the year. The Federal building also leases space to other tenants; Juvenile Court Services, United State Postal Service, and others that draw in hundreds of employees working in this facility each day, and thousands of residents on an annual basis. City Hall restrooms and exterior grounds host Farmers Market each summer, allowing thousands of residents and visitors access to City public restrooms and providing valuable space for vendors around the exterior of City Hall. The Maintenance Supervisor and four-person Custodial Staff maintain over 115,000 square feet on a daily basis.

| Facility Management Funding Summary | | | |
|-------------------------------------|----------------|----------------|-------------------|
| | FY 2018 Actual | FY 2019 Budget | FY 2020 Requested |
| Expenditures | \$346,360 | \$377,267 | \$381,042 |
| Resources | \$244,753 | \$233,104 | \$231,525 |

| Facility Management Position Summary | |
|---|-------------|
| | FY 2020 |
| Maintenance Worker | 1.00 |
| Custodian | 4.00 |
| Total Full-Time Equivalent Employees | 5.00 |

Highlights of the Past Year

- Completed the HVAC upgrades to City Hall and the Historic Federal Building.
- Leveraging existing software, the Building Services Department created a work order system which allows all city employees to refer a maintenance issue for any of the facilities managed by the Department. The system automatically alerts Building Services Staff of the issue and allows the person who made the referral to follow the progress for repair or replacement. The system also allows Building Services Staff to better evaluate where our maintenance time and resources are being allocated.

BUILDING SERVICES

Future Initiatives

- Implement a mobile panic button and mass notification system for city facilities. This system will augment the existing panic buttons used in city facilities and will be an innovative solution to better prepare, respond, and communicate in the event of a threat or emergency, an authorized user can send multi-modal messages via text, email, or voice. The application immediately dials 9-1-1 while simultaneously sending notifications to people on-site of the incident for a faster and more effective emergency response. It accelerates response and instantly alerts others on site who may be in danger or who could provide faster intervention in the event of an emergency or threat.
- Replace the roof for the City of Dubuque Carriage House Facility located at 4th Street and Commercial Street. The facility is leased by the Economic Development Department to Dubuque by Carriage, which provides horse drawn carriage rides throughout downtown Dubuque. The building is used to house horses and equipment. The roof is in need of replacement. It was professionally evaluated August of 2018. The roof membrane and flashing are splitting in numerous locations. Gutters, downspouts, and metal edging are also deteriorated. The project will replace the entire roof with a new 60 millimeter rubber roof membrane and flashing, insulation where needed, and new metal edging, gutters, and downspouts.
- Replace three (3) 300,000 BTU hot water heaters in City Hall with a new, more energy efficient boiler system. When at full capacity, the hot water heaters did not generate enough to heat the entire sidewalk surrounding City Hall. The 13th Street sidewalk is equipped to heat the sidewalk and melt snow and ice; however, the capacity of system has always been inadequate to do so.
- Replace deteriorated windows at City Hall Annex. The windows have been evaluated and select windows have been identified for replacement. Many of the windows to be replaced are original and showing significant signs of disrepair and inefficiency. The conditions of the windows require replacement. Some windows show signs of lead paint.
- Implement an Integrated Access Control and Security System for facilities managed by the Building Services Department. The Access Control and Security Program will replace antiquated lock and key access systems for City Hall and City Hall Annex. This will modernize the access control system and enhance security in these facilities. Employees currently use metal keys to access these buildings and rooms within these buildings. Circulating metal keys is difficult to track due to turnover and employees

BUILDING SERVICES

outside of City Hall that need access to these facilities. It also does not allow staff to differentiate credentials. The Integrated Security and Access Control System can be scaled to organizational needs, and allows for programmable access control for city employees and facilities. The Building Services Department will gain the ability to program doors to automatically lock and unlock at specific times of the day. Additionally, the system will allow the Building Services Department to track and maintain a record of authorized personnel who access the system and when.

Performance Measures

Facility Management - Activity Statement

Manage and maintain our facilities to a high standard to provide clean, safe, accessible, and inviting environments for staff and residents to be proud of and enjoy.



Goal: Financially Responsible, High Performance Organization

Outcome #1: Create safe and welcoming buildings for the public and employees.

- Support facility management software to help plan and coordinate facility maintenance.
- Continue to make strategic, long-term facility decisions to improve the efficiency of buildings and government services.

Resident Impact: *Maintaining city facilities ensures efficient and cost effective operations that protect the investment of taxpayers. Regular maintenance also preserves the character and appearance of City-owned buildings.*



Goal: Partnership for a Better Dubuque

Outcome #2: Public buildings that are welcoming and accessible for all people.

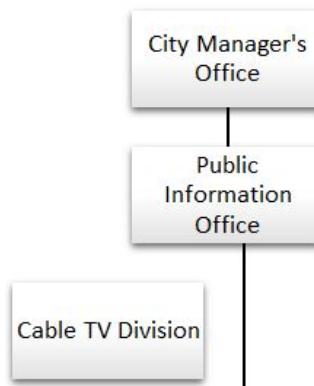
- Continue implementation of the ADA Transition Plan.

Resident Impact: *Advancing the ADA Transition Plan and study efforts will improve accessibility to city facilities for all residents.*

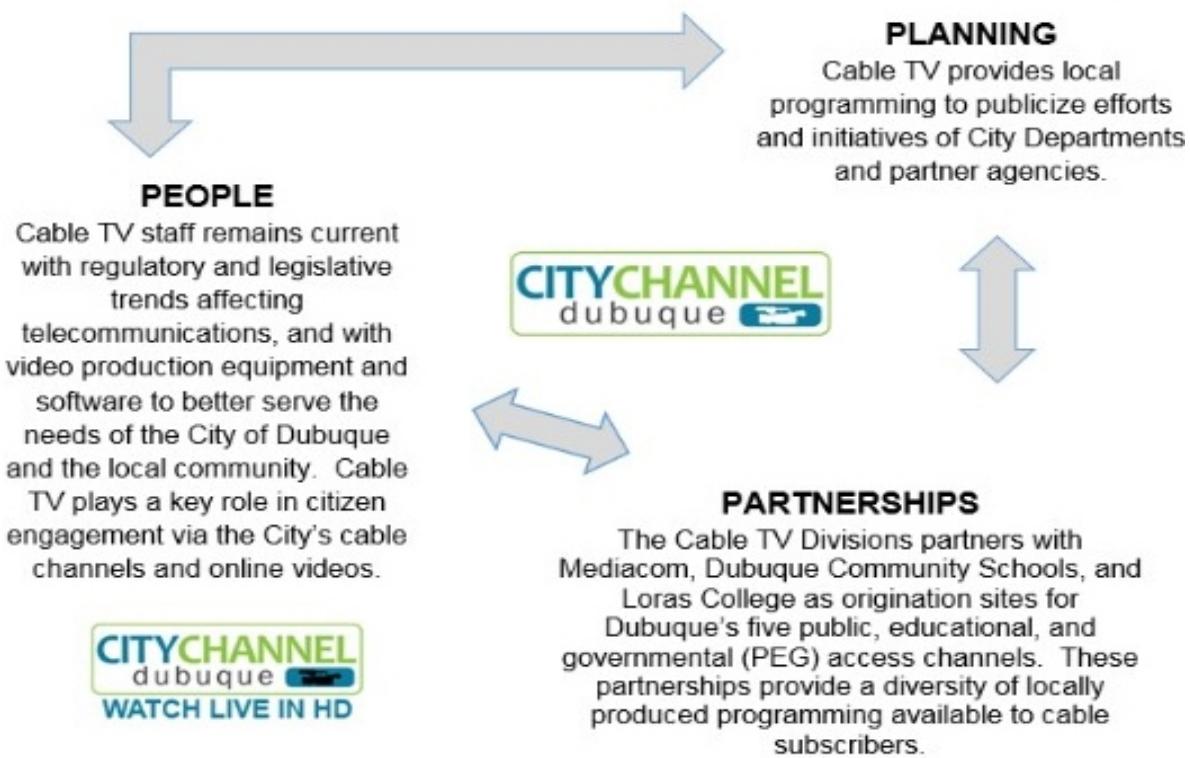
PUBLIC INFORMATION OFFICE

CABLE TV DIVISION

The Cable TV Division embraces the Sustainability Principle of Community Knowledge by producing video programs on City initiatives for distribution to the community via the local government access cable channels or the City's website. The Cable TV Division also supports the local access community through coordination of the various access origination sites and working with the Cable TV Commission to disseminate funding through the Capital Grant for Access Equipment and Facilities. The Cable TV Division also acts as a liaison between local cable subscribers and the cable company.



SUCCESS IS ABOUT PLANNING, PARTNERSHIPS AND PEOPLE LEADING TO OUTCOMES

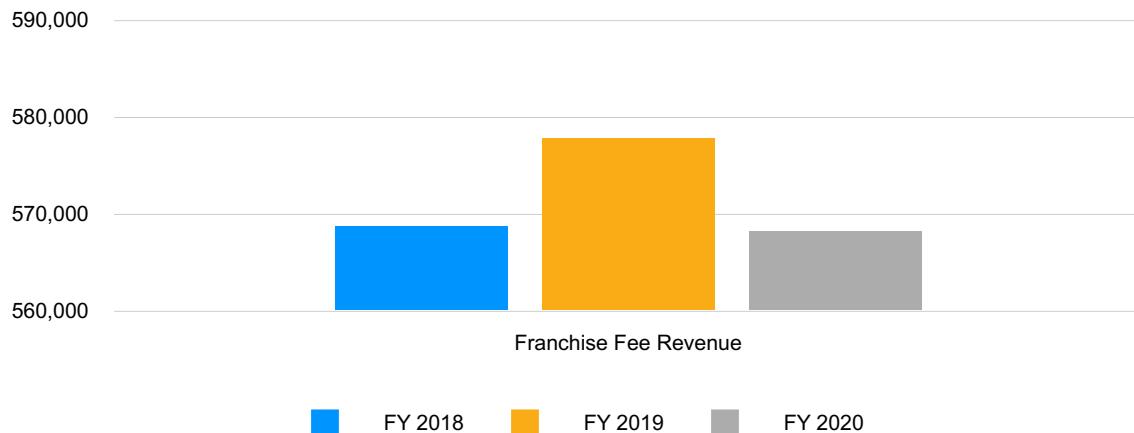


PUBLIC INFORMATION OFFICE

CABLE TV DIVISION

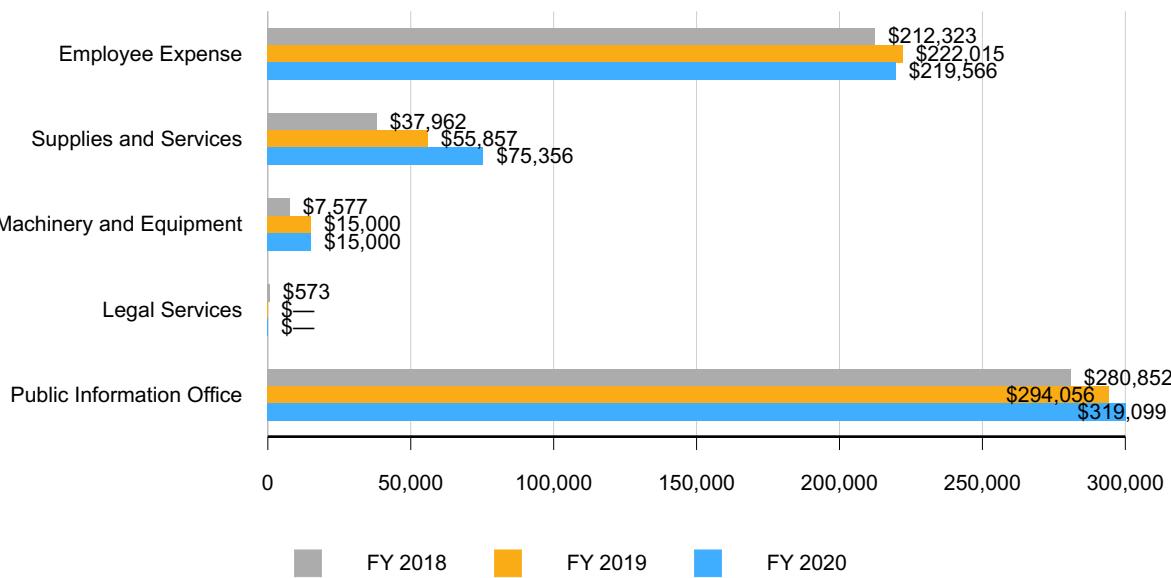
| | FY 2018 | FY 2019 | FY 2020 |
|----------------------|---------|---------|---------|
| Full-Time Equivalent | 2.25 | 2.25 | 2.25 |

Revenue



Cable TV is supported by 2.25 full-time equivalent employees, which accounts for 70.85% of the department expense as seen below. Overall, the departments' expenses are expected to increase by 5.82% in FY 2020 compared to FY 2019.

Expenditures by Category by Fiscal Year



PUBLIC INFORMATION OFFICE

CABLE TV DIVISION

Overview

The Cable TV Division operates two local government access channels available to local cable subscribers. The primary channel, CityChannel Dubuque, is also streamed live to the Internet via the City's website.

Besides providing coverage of City Council and Zoning Advisory Commission meetings, CityChannel Dubuque produces a variety of informational and cultural programming about local government and Dubuque. CityChannel Graphics provides 24/7 access to the graphic announcements seen in between scheduled video programs on CityChannel Dubuque, including frequently updated weather information and important announcements such as winter parking restrictions. The audio for this channel is a feed from NOAA weather radio station WXL64 serving Dubuque, providing around-the-clock weather information and severe weather alerts.

Both channels are based in the TV Control Room at City Hall Annex with digital editing facilities and automated playback of programming. In addition, the Media Room at the Historic Federal Building houses a production facility for broadcasting live meetings and a small studio for recording interviews and announcements.

The Cable TV Division acts as a liaison between the Cable Company and local cable subscribers. It works with the Cable TV Commission to oversee requests for funding from the Capital Grant for Access Equipment and Facilities to provide local organizations with equipment with which to produce programming for the local community. The Cable TV Division also monitors legal and regulatory matters pertaining to telecommunications that may impact the community.

| Position Summary | |
|--------------------------------------|-------------|
| | FY 2020 |
| Cable Television Coordinator | 1.00 |
| Video Producer | 1.00 |
| Intern Video Producer | 0.25 |
| Total FT Equivalent Employees | 2.25 |

PUBLIC INFORMATION OFFICE
CABLE TV DIVISION
Highlights of the Past Year

Technical Upgrades. In FY 2018 the Cable TV Division replaced the HD recording decks at the Historic Federal Building and City Hall Annex. The new units are more robust and allow remote access, so the Annex recorder can be started from the Federal Building Media Room, eliminating the need to transport the recording media.

Drone Implementation. The Cable TV Division worked with UASolutions Group, an aviation consultant, to properly certify the City of Dubuque to fly drones under a public Certificate of Authority (COA) and under new Federal regulations for using drones (Part 107). In September 2017, employees of the Cable TV Division, the Police and Fire Departments, Engineering, and the City's Senior Counsel received two days of ground-school training to pass the Federal Aviation Administration's (FAA) Part 107 exam. In the ensuing weeks many of these employees took and passed that exam and received their remote pilot certificates. By late Spring 2018, the City had obtained waivers to fly within the restricted airspace surrounding Dubuque Regional Airport, allowing us to provide a bird's-eye view of construction on the Southwest Arterial/US 52 construction project.



Monthly Construction Updates. As the 2018 construction season opened in the Spring, monthly SW Arterial construction updates resumed. After obtaining FAA waivers to fly in restricted airspace, the updates included drone video that provided an overview of this important project. Motion-tracking software enabled staff to label key parts of this project to clearly show viewers the project's progress. The Iowa DOT was so impressed they have indicated they plan to use this technique for a project of their own!

Equipment Upgrades. In FY 2018 the Cable TV Division replaced the HD recording decks at the Historic Federal Building and City Hall Annex. The new units are more robust and allow remote access, so the Annex recorder can be started from the Federal Building Media Room, eliminating the need to transport the recording media.

PUBLIC INFORMATION OFFICE

CABLE TV DIVISION

Future Initiatives

- **Best Use of PEG Channel Capacity.** Mediacom's state franchise to provide cable service in Dubuque calls for five PEG channels. City staff will continue to work with the Cable TV Commission to ensure that these are being used in the best possible way to serve the community.
- **The Sunset of the Capital Grant for Access Equipment & Facilities.** As the end of the term of Mediacom's first state franchise for Dubuque approaches, Cable TV staff will look to maximize the benefit of the funding received.
- **Supporting City Council Goals & Priorities.** By airing City Council meetings, recording civic events, and producing programs that help City departments tell their stories, the Cable TV division will continue to support City Council goals & priorities by helping keep the community informed about what's happening in City government.
- **Annex TV Control Room Upgrade.** Cable TV staff will continue the project to upgrade the video routing system in the TV Control Room at City Hall Annex to more robust equipment which can easily handle more video signals. This new system will have additional capacity to allow for future growth.

Performance Measures

Cable TV - Activity Statement

Provide information on City services and initiatives to residents and visitors to Dubuque through local cable access and the Internet and remain current on legal and regulatory trends in telecommunications.

Goal: Experiences and Activities

Outcome #1: Remain a key source of information regarding City initiatives to residents and visitors by producing programs distributed through the City's government access cable channel, featured videos and online video archives.

Produced in FY 2018:

- 47 City Council meetings
- 8 Zoning Advisory Commission meetings
- 12 Civic events (Parades, groundbreakings, ribbon cuttings, awards ceremonies, the State of the City Address, and other events)
- Numerous short videos, promos, and public service announcements to inform and inspire local residents



PUBLIC INFORMATION OFFICE

CABLE TV DIVISION

- Various programs in partnership with other City departments & divisions to help tell their stories.
- Programs in partnership with community organizations, such as the League of Women Voters candidate forums.



- View & pay bills
- Track daily water usage
- Sign up to receive leak alerts
- View tips on how to save water and money
- See how your usage compares to similar households

www.cityofdubuque.org/watersmart

The Cable TV Division used a new piece of software called Character Animator to help introduce Watersmart, the City's new online water resource tool. Character Animator allowed Cable TV staff to animate the tool's logo. Staff created the character Wanda Waterdrop and had her explain this new online tool. The software assigns pre-made mouth expressions to sounds in the recorded audio to create the appearance the character is talking. A webcam tracks a person's head and eye movements to further animate this "talking head!"

Maximize the City's cable channels as key sources of information about the City.

CityChannel Dubuque and CityChannel Graphics run 24 hours a day, seven days a week on the cable system in Dubuque and is streamed live on the City's website. To keep people tuning in, there must be fresh programming and information.

CityChannel Graphics utilizes a bulletin board graphics system that cycles through a series of City-related announcements with a background of NOAA weather radio station audio. These same graphics are seen in between programs on CityChannel Dubuque:

- Commission meeting notices
- Holiday closings
- Road Construction Notices
- Library Events
- Public Meetings
- Winter Parking Restrictions
- Program guide - CityChannel Dubuque program listings are automated and update every 10 minutes to show upcoming programs.
- Downtown weather data - This information comes from a weather station atop City Hall Annex with new data displayed on the air every five minutes, resulting in more than 100,000 notices per year.

PUBLIC INFORMATION OFFICE

CABLE TV DIVISION

PROGRAM GUIDE

CABLE CHANNEL 8 | DIGITAL 117.2

Coming Up Tomorrow

8:00am • 2016 Keynote - A Finer Future
9:30am • Art in the Park Snow Sculpting 2018
10:00am • Council Work Session - Project HOPE
11:00am • The FY2019 Budget

Current Downtown Dubuque Weather Information

| | |
|--|----------------|
| 65 Current Temperature | 60.3 Dew Point |
| +2 Temperature Change From An Hour Ago | |
| +1.0 Dew Point Change From An Hour Ago | |

SEPTEMBER 13, 2018/8:55A READING



City Expo at Five Flags

City Expo returns on Tuesday, September 18, from 4 - 7pm, at Five Flags Center, 405 Main Street. Learn about City services & programs from booths, displays, and equipment from various City departments. Attendees could win door prizes via the "Expo Passport" activity. Informational materials & complimentary food will be available.

Current Downtown Dubuque Weather Information

| | |
|--------------------|-----------------|
| Temperature 65 | 60.3 Dew Point |
| Wind Speed 4 | 84% Humidity |
| Wind Direction ESE | 30.15 Barometer |

SEPTEMBER 13, 2018/8:55A READING



DID YOU KNOW?

Weather data from the City Hall Annex weather station is also available online at www.wunderground.com? Since October 2011 this data has been uploaded every couple of minutes, creating a valuable and informative data archive.



Goal: Connected Community



Use the City's website as a means of extending CityChannel Dubuque and the City's video programs to non-cable subscribers as well as a worldwide audience.

The online streaming upgrade to include mobile devices continues to pay dividends as more people are accessing City videos on devices other than computers. In FY18 Cable TV saw:

- 56,363 total page views
- 11,600 total visits
- 10,312 total unique visitors
- Access breakdown: 43% desktop, 57% mobile

PUBLIC INFORMATION OFFICE

CABLE TV DIVISION

Supporting the Sustainability Principle of Community Knowledge

With Community Knowledge as the division's mission, the ultimate outcome is an informed citizenry. Through our on-air programming and online archives, City Cable TV is a prime source of information for city residents about many issues that affect them directly. Secondarily, the Cable TV Division hopes to foster civic pride by showcasing some of the reasons why Dubuque is a great place to live, work, and raise a family. CityChannel Dubuque is the best place to see Dubuque on television.



Outcome #2: Facilitate the production of local access programming by working with the Cable TV Commission to distribute funds to local non-profit organizations through the Capital Grant for Access Equipment and Facilities.

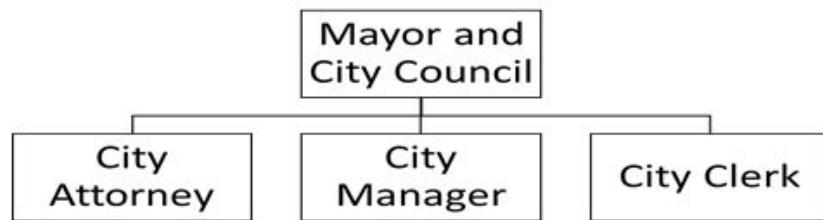
The City's 2005 municipal cable television franchise agreement with Mediacom calls for an annual grant program to purchase equipment with which to produce local public, educational, and governmental programming. Qualified organizations – those with a principal place of business within City limits or a principal regular meeting place within City limits – may apply for funding from this program.

In FY2018, \$138,900 was distributed to purchase equipment for the following organizations:

- New HD recording decks and cameras for the City of Dubuque
- New character generator and newsroom software for Loras College
- New camera kits for Dubuque Community Schools.

CITY ATTORNEY'S OFFICE

The mission of the City Attorney's Office is to provide legal counsel to the City Council, City Manager, and all officials and departments of the City in matters relating to their official duties so that the City delivers excellent municipal services that support urban living and a sustainable City plan for the community's future and that facilitate access to critical human services which result in financially sound City government and residents getting services and value for their tax dollar.



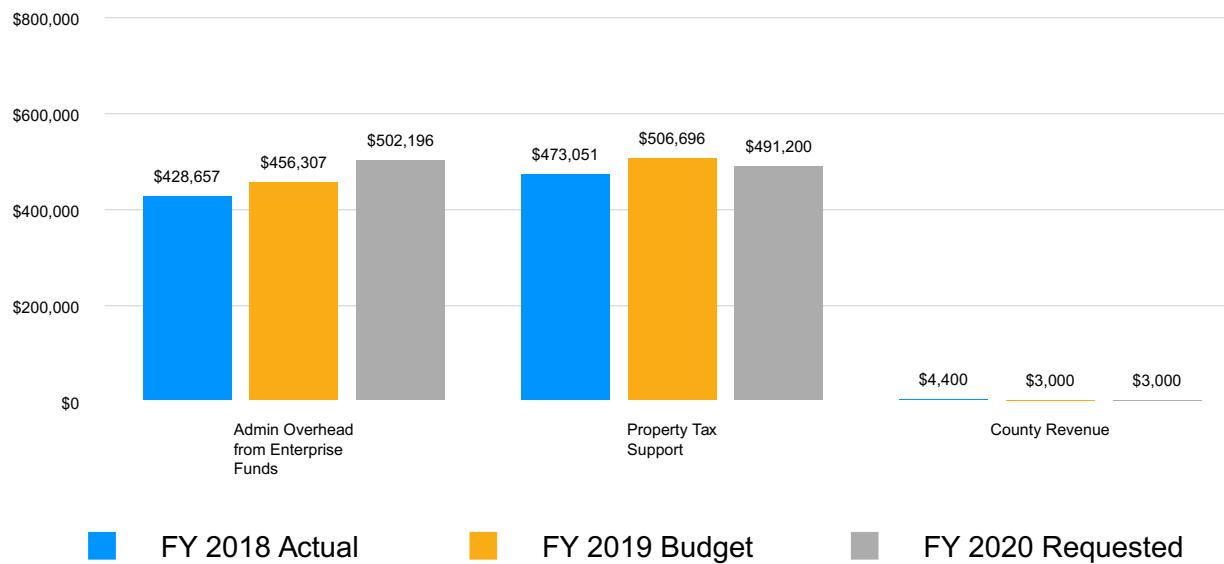
SUCCESS IS ABOUT PLANNING, PARTNERSHIPS, AND PEOPLE LEADING TO OUTCOMES



CITY ATTORNEY'S OFFICE

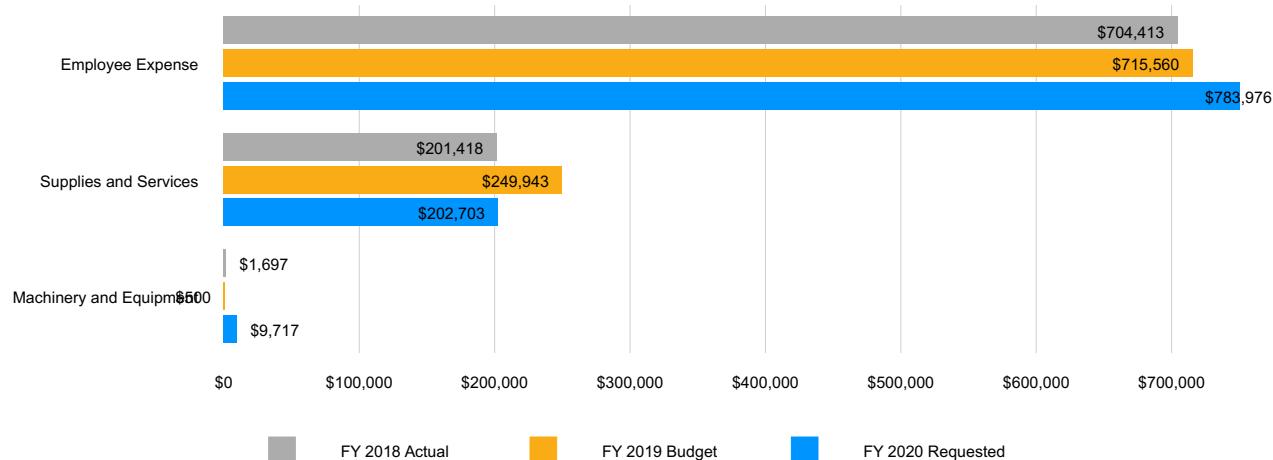
| | FY 2018 | FY 2019 | FY 2020 |
|----------------------|---------|---------|---------|
| Full-Time Equivalent | 4.62 | 4.62 | 5.62 |

Resources and Property Tax Support



The City Attorney's Office is supported by 5.62 full-time equivalent employees. Overall, the department's expenses are expected to increase by 3.1% in FY 2020 compared to FY 2019.

Expenditures by Category by Fiscal Year



CITY ATTORNEY'S OFFICE

Overview

The chief legal officer of the City of Dubuque is the City Attorney, who provides counsel and direction to the City by attending meetings of the City Council and selected boards and commissions. The City Attorney is assisted by two full-time Assistant City Attorneys, a Paralegal, and a Legal Assistant. The City Attorney's Office represents the City in all cases before the federal and state courts and administrative agencies where the City has an interest.

The City Attorney's Office processes all claims and suits for and against the City and provides written opinions to the City Council, boards and commissions, the City Manager, and City departments. The City Attorney's Office assists in the preparation and review of legal documents, legislation, and other matters in which there is a City interest.

The City Attorney's Office prosecutes ordinance and traffic violations, represents City boards and commissions, provides advice on legal opinions to officials, department managers, and City employees, and drafts legal documents, memoranda, and opinions.

| Position Summary | |
|--------------------------------------|-------------|
| | FY 2020 |
| PARALEGAL | 2.00 |
| ASSISTANT CITY ATTORNEY | 1.00 |
| CITY ATTORNEY | 1.00 |
| SENIOR COUNSEL | 0.62 |
| CIVIL RIGHTS SPECIALIST | 1.00 |
| Total FT Equivalent Employees | 5.62 |

Highlights of the Past Year

- **Key West Drive and Twin Ridge Areas** - Water and utility extensions coordinated with purchase of water system and county road improvements. Increased water pressure and quality to residents in these areas and expanded water service further beyond city limits south and toward the Airport
- **Southwest Arterial Project Property Acquisitions** - Condemnation appeals in District Court and Supreme Court.

CITY ATTORNEY'S OFFICE

- **Bee Branch Project Property Acquisitions** - Continuing environmental issues for Morrison Brothers Property and Blum Properties for the Bee Branch Project.
- **Bee Branch Railroad Project** - Finalize construction documents and negotiation documents for the railroad acquisition for the Bee Branch Project.
- **Flexsteel, Inc.** - Monitoring Development Agreement with Flexsteel, Inc. and Redevelopment Project Agreement with Flexsteel, Inc. and Dubuque Initiatives.
- **Property Tax Appeals** - Disposed of eight property tax appeals on behalf of the Board of Review.
- **Water and Other Utility Extensions** - Obtained easements and properties necessary to run utilities beyond city limits out to the airport; secure new and future utility customers outside of city limits through the annexation process
- **3000 Jackson Street** - Worked with City staff and new owners to create a development agreement and pathway toward demolition, stabilization, safety, and repair of this historically significant building.
- **Land Exchange for Timber-Hyrst Park** - Facilitated property transactions with property owners near City owned land for future development of a park.
- **The Miracle League of Dubuque** - Negotiation and execution of partnership agreement and Lease for Miracle League Complex on City park land.
- **Chaplain Schmitt Island** - Negotiation and execution of agreement with the Dubuque Racing Association for improvements and beautification of Chaplain Schmitt Island honoring veterans of all wars.
- **Controlled Livestock Grazing** - Drafted ordinance amendments and assisted with program development of controlled livestock grazing within the City.
- **Maquoketa Drive Investigation** - Worked with the Police Department, other City departments, and the County Attorney's Office to investigate and prosecute alleged water theft from a bulk water account in the City.
- **Water and Sewer Service to Table Mound, Kerrigan Heights, and Rockdale Road Customers** - Negotiation and execution of memorandum of understanding contemplating improvements to the existing private water distribution and sewer collection systems serving Table Mound Mobile Home Park, Kerrigan Heights, and Rockdale Road customers in preparation for this private system's future connection to City water distribution and sewer collection systems.
- **Maquoketa Valley Electric Cooperative Franchise Agreement**
- **Black Hills Energy Franchise Agreement**

- Dupaco Development Agreement
- Fiber Lease Agreements: Alliant, AT&T, Aueron, Comelec, CS, ImOn, Mediacom, Extenet, ICN, Nvidia, Unite, USCC, Verizon, Win, and Windstream
- Dubuque Metropolitan Area Solid Waste Agreements and Real Estate Purchase Transactions
- Medline Development Agreement
- Prairie Farms Development Agreement
- Twilight-Scales Mound Packet Co Docking License Agreement
- Kerper Sanitary Sewer Agreements
- DRA/IGA Agreement

On-Going & Future Initiatives

- **South Pointe** - Working with Developer for a residential development on Rockdale Road; urban renewal identified as a mechanism for facilitating public improvements while stimulating private development and the provision of funds for low and moderate income housing through the City.
- **Housing TIFs** - On-going work with multiple developers to explore the use of Housing TIF to facilitate housing development.
- **English Ridge URA Amendment and North Cascade Road URA Amendment** - Added property to urban renewal area for purposes of facilitating additional public improvements which were not contemplated at the time of original adoption to facilitate construction and funding of CIWA water purchase.
- **CIWA** - Settlement Agreement signed January 2017. Addition of pump station and extension of water lines to expand service further beyond city limits and to areas in the Highway 20 and Southwest Arterial corridors. Assist with connection of new and expanded service areas to existing City water distribution system.
- **Pre-Annexation Agreements** - Continue planned and managed growth and corresponding service extensions through the execution of pre-annexation agreements with property owners living in annexation study areas.
- **Abandoned Property Reclamation (Iowa Code 657A.10A)** - Work with City departments to identify abandoned/vacant properties throughout the City and successfully obtain title to the properties; rehabilitate the properties and sell to new home owners.
- **Monitoring of Vulnerable Properties** - Tracking of properties in foreclosure, bank-owned property, County owned property, and property for which the County is eligible to take ownership.

- **Voluntary Compliance Agreement** - On-going compliance with the Housing and Urban Development's Voluntary Compliance Agreement. Forty hours of training provided to City staff as well as required Board/Commission members and City Council.
- **Enhanced Neighborhood Support** - Collaborate with departments to enforce City Code violations and to ensure compliance with judgments and court orders.
- **Source of Income** - On-going committee work and research as part of the two-year process to provide further direction to City Council.
- **Departmental and Legal Code Enforcement** - Collaboration with departments to develop work flow processes and procedures resulting in more consistent, uniform code enforcement and data gathering and tracking for properties throughout the City.
- **Rent to Own** - Meeting with State representative to discuss data gathering and evaluate whether state regulation is necessary.
- **Interstate Transmission Company Franchise Agreement**
- **Gavilon Lease Agreements**
- **Continued Monitoring ICAP Litigation**

CITY ATTORNEY'S OFFICE

Performance Measures

City Attorney's Office - Activity Statement

Provide legal counsel to the City Council, City Manager, and all officials and departments of the City in matters relating to their official duties.

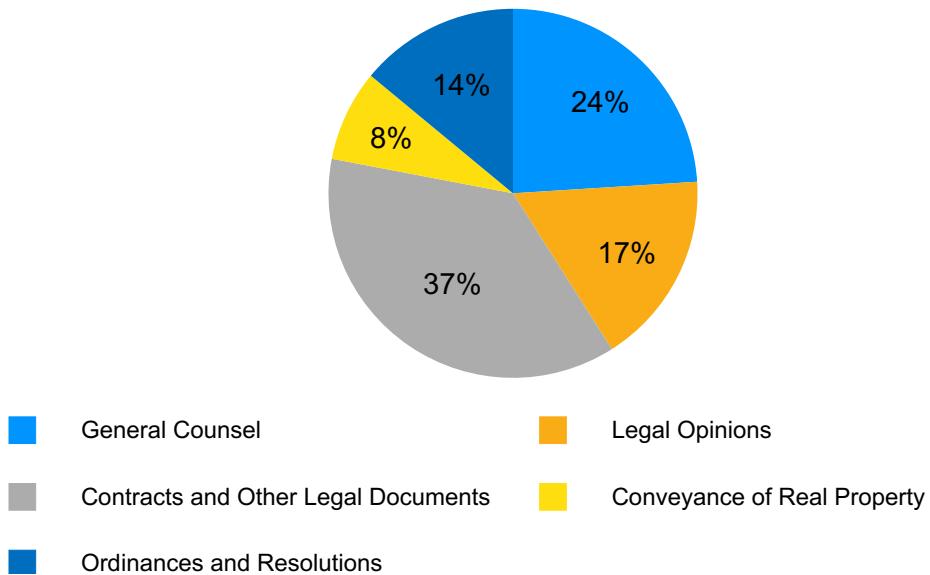


Goal: Financially Responsible, High Performance City Organization

Outcome #1: Provide timely, cost-efficient, quality services, and advice to support the City Council, City Manager, and all City departments in fulfilling their missions and goals.

By providing general counsel, the City Attorney's Office reduces the City's cost from having to consult with outside counsel and provides timely and effective legal advice to departments and partner agencies. This also ensures City staff complies with all laws and regulations and allows the City to respond to residents, City staff, and community needs and projects in an expedited and effective manner.

Where Our Time Goes



- **GENERAL COUNSEL** - Provide day-to-day legal advice to City Council, the City Manager, administration, and boards and commissions of the City; attend meetings, conferences, and City Council meetings/work sessions to ensure City staff is complying with all laws and regulations.

CITY ATTORNEY'S OFFICE

- **LEGAL OPINIONS** - Research and draft opinions on legal matters in response to requests of City Council and other City officials.
- **CONTRACTS AND OTHER LEGAL DOCUMENTS** - Draft and/or review contracts and other legal documents to which the City is a party such as development agreements, which bring jobs and growth to the City.
- **CONVEYANCE OF REAL PROPERTY** - Prepare deeds, examine titles, and conduct closings necessary for acquisition and disposition of real property.
- **ORDINANCES AND RESOLUTIONS** - Research relevant law and prepare measures to implement policy decisions of City staff.



Goal: Partnering for a Better Dubuque

Outcome #2: Provide excellent customer service and promote workplace diversity.

The City Attorney's Office acquires information that is useful to the City Attorney's Office in performing its services and cooperates with local organizations to provide timely and effective services, and also allows the City Attorney's Office to operate more effectively.

- **TRAINING** – Provide training such as landlord, fair housing, and leadership training and advice to assist in implementation of City policies.
- **CUSTOMER SERVICE** - Provide courteous and timely referrals and response to resident inquiries.

Staff of the City Attorney's Office attend annual conferences which provide advances and developments to the law so that staff can effectively communicate the changes to other City staff.

- **CONTINUING LEGAL EDUCATION** - City Attorney Crenna Brumwell, Assistant City Attorney Maureen Quann, and Senior Counsel Barry Lindahl attended a total of 140 hours of continuing legal education during 2017.

CITY ATTORNEY'S OFFICE

| CITY STAFF INVOLVEMENT IN THE COMMUNITY | | |
|---|--|--|
| Barry Lindahl | Crenna Brumwell | Maureen Quann |
| Adjunct Lecturer at the University of Iowa College of Law | Board Member, Foster Grandparent Program, part of United Way | Serves on the Dubuque Museum of Art Special Events Committee |
| | Board member for Mentor Dubuque | Member of the Riverview Center Board of Directors |
| | City's Prescott School Partnership | Trustee on the Clarke University Board of Trustees |
| | Every Child/Every Promise | |

 **Goal: Great Place to Live** 

Outcome #3: Advance, advocate, and safeguard the interests of the City within the bounds of the law and sustain City operations by assuring the City operates in accordance with municipal law.

The City Attorney's Office provides timely and effective legal advice on all legal issues and disputes. This helps reduce the costs of services by preventing future lawsuits and claims.

- **LITIGATION / LAWSUITS** - Handle civil cases initiated by the City or brought against the City and provide a defense from lawsuits for the City and City employees and protects public taxpayers from lawsuits and assures the City operates according to law.
- **HUMAN RIGHTS** – Administration, screening, review, and investigation of third party complaints of discrimination filed under Title 8 of the City Code; Review of Action Plan and Voluntary Compliance Agreement with HUD for complying with terms and conditions.
- **SIMPLE MISDEMEANOR COURT** – Responsible for the prosecution of all violations of City criminal and civil codes before the Iowa District Court for Dubuque County.
- **CLAIMS** – Process and investigate all claims filed against the City of Dubuque and collaborate with Public Entity Risk Services for those in excess of the deductible.
- **GRIEVANCE ARBITRATIONS AND CIVIL SERVICE APPEALS** – Represent the City in grievance arbitrations and hearings before the Civil Service Commission.

CITY CLERK'S OFFICE

The City Clerk's Office is the official record keeper for the City Council. The City Clerk's Office prepares, administers, maintains and distributes records of all City Council actions as well as provides the necessary documents for fulfillment of City Council and City staff's respective legislative and administrative responsibilities. The City Clerk's Office administers programs covered by the State Civil Service law and issues licenses and permits for categorical businesses and activities as set out by ordinance and state law.



SUCCESS IS ABOUT PLANNING, PARTNERSHIPS AND PEOPLE LEADING TO OUTCOMES

PEOPLE

The City Clerk's Office strives to provide courteous and professional service while offering access to official records and services through current web page information, initiation of boards and commissions memberships, City Life and Speaker's Bureau programs, and Sister City relationships.



PLANNING

City Clerk staff participate in local, regional and national efforts that advance the City's mission statement and City Council priorities as well as to help in educating the public on the duties and purpose of the City Clerk's Office.



City Council

PARTNERSHIPS

The City Clerk's Office partners with citizens, staff, multiple local and state agencies and businesses to aid in effectively conducting business by utilizing and sharing knowledge to serve as a resource for general city information. These partnerships include: State Alcohol Beverages Division, Iowa League of Cities, Dubuque Main Street, Greater Dubuque Development Corporation, media outlets, non-profit special events organizers, community service agencies, and Dubuque County offices.

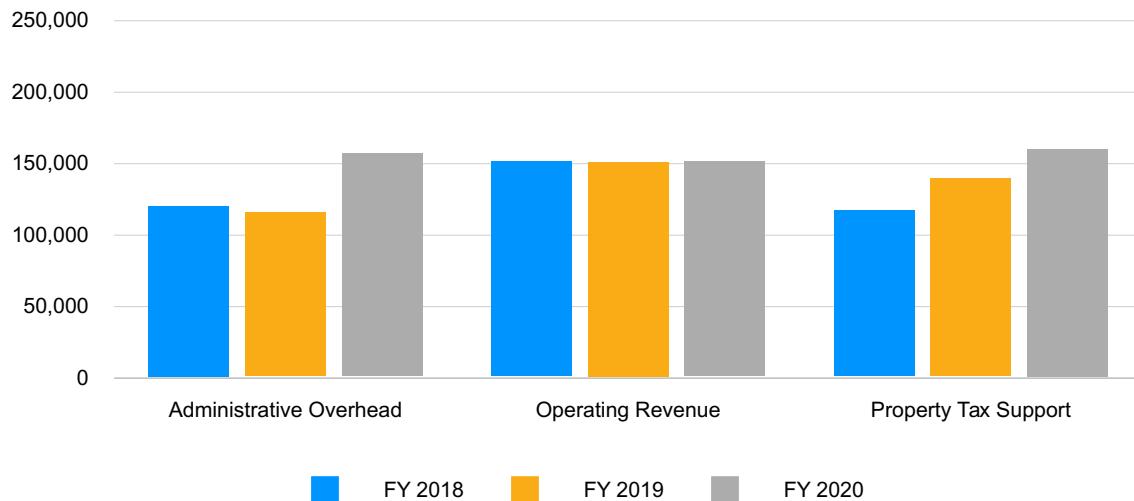
OUTCOME



CITY CLERK'S OFFICE

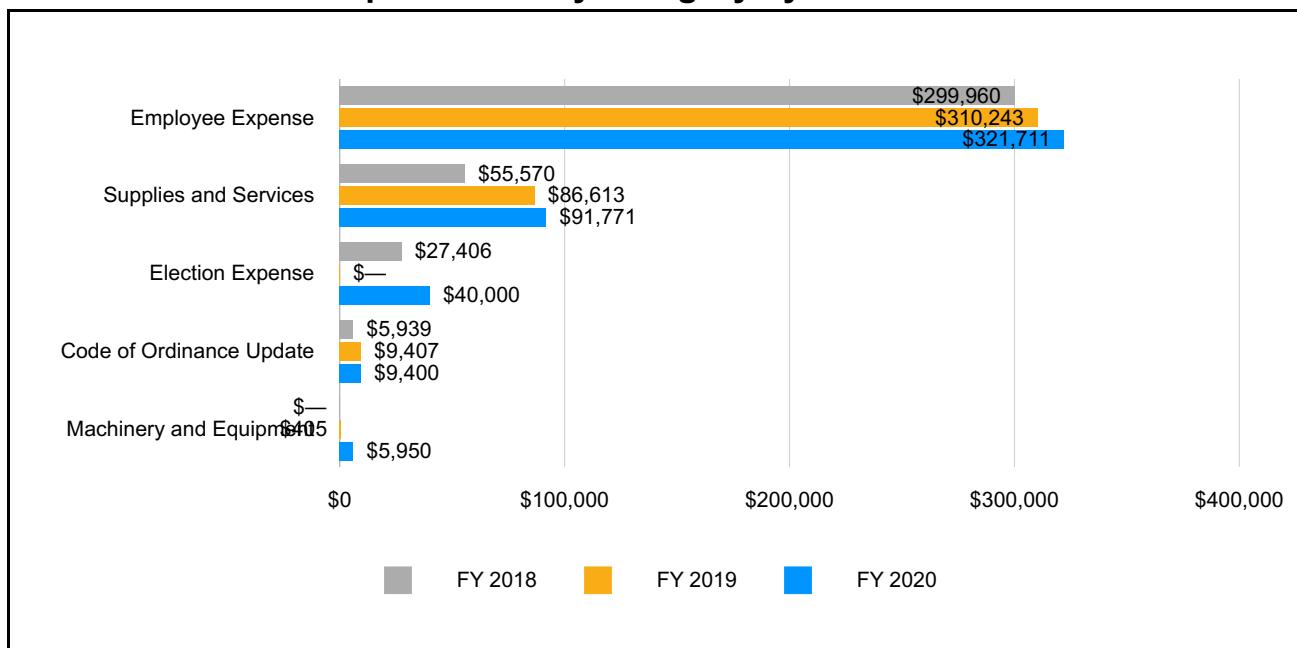
| | FY 2018 | FY 2019 | FY 2020 |
|----------------------|---------|---------|---------|
| Full-Time Equivalent | 3.00 | 3.31 | 3.81 |

Resources and Property Tax Support



The City Clerks Department is supported by 3.81 full-time equivalent employees, which accounts for 68.62% of the department expense as seen below. Overall, the departments' expenses are expected to increase by 15.29% in FY 2020 compared to FY 2019.

Expenditures by Category by Fiscal Year



CITY CLERK'S OFFICE

Overview

The City Clerk's Office serves as a general information center for residents and is directly responsible for prearranging, maintaining and distributing records of all City Council proceedings and actions, providing City Council members and City staff with necessary documents and materials for fulfillment of their respective legislative and administrative responsibilities, administering programs covered by the Civil Service law, and to issuing licenses and permits for certain businesses and activities as set out by local and state law.

| Position Summary | |
|--------------------------------------|-------------|
| | FY 2020 |
| City Clerk | 1.00 |
| Assistant City Clerk | 1.00 |
| Permit Clerk | 1.00 |
| Intern-Seasonal | 0.31 |
| Total FT Equivalent Employees | 3.31 |

Administration: Responsible for records management for all documents related to City Council meetings while maintaining compliance with state and local codes and City policies.

Boards and Commissions: Facilitates the advertisement of vacancies, receipt of applications, and processing of Oaths of Office for the City's boards and commissions including orientation and Intercultural Communication training in partnership with the Human Rights Department.

Civil Service: Provides administrative duties for the Civil Service Commission as provided by Chapter 400 of the Iowa State Code in partnership with the Personnel Department.

Permits and Licenses Administered:

- Alcoholic beverage sales and service licenses
- Bicycles
- Second-hand merchandise dealers
- Solicitor's licenses
- Taxi company and operator licenses
- Cigarette/Tobacco/Nicotine/Vapor product sales

Special Events: Processes requests for special events and festivals through an on-line permit process and with the review and approval by the Special Events Committee and the Iowa Alcohol Beverage Division. Rallies, demonstrations and block parties are also processed through a Courtesy Notification Permit application.

Sister City Relationships Committee, City Liaison: Promote Dubuque's global presence and diversity in accordance with the Committee's mission statement and that of the Sister Cities International organization in partnership with The Travel Dubuque Organization.

CITY CLERK'S OFFICE

Highlights of the Past Year

- 197 safe and community-focused Special Events were permitted.
- Permit Clerk completed the Iowa Municipal Professionals Institute implementing department succession planning.
- Amended Boards and Commissions Application to include demographics information in order to further the City's commitment to diverse representation of the community in appointed positions.
- Implement an electronic process for event organizer to utilize previous event information in submitting future event applications.
- Established the Sister City Relationships Advisory Commission as a 501c3 non-profit organization to expand its mission and installed Sister City signage to raise awareness of and promote Dubuque's international partnerships.
- Established Livestock Grazing ordinance and permit process.
- Clerical Intern completing digital conversion of paper files within the City Clerk's Office implementing a more sustainable filing and searchable office system.
- Brought Clerical Intern on board to begin Microfilm digital conversion of historic City Council records allowing for digital access and searching of documents dating back to the 1800's.

Future Initiatives

- Continue digital conversion of historic City Council records allowing for digital access and searching.
- Establish a new Mobile Vendor application by combining current and similar applications to streamline the application process.
- Establishing a new liquor license approval process allowing for the collection of outstanding debt as pursuant to Iowa Code 123.
- Advancing the Equity Plan as it pertains to the City boards and commissions.
- Utilizing Novus Agenda software to create a consistent appearance of boards and commissions agendas as well as electronic access similar to City Council Agendas.
- Continue execution of records reorganization, retention and management.

City Clerk's Office - Activity Statement

The City Clerk's Office is committed to accurately recording and preserving the actions of the City Council; providing information and support to the Mayor and City Council, City staff, and the public in a timely, courteous, and fiscally responsible manner to encourage a transparent city government.

CITY CLERK'S OFFICE

Performance Measures

Goal: Financially Responsible, High Performance City Organization

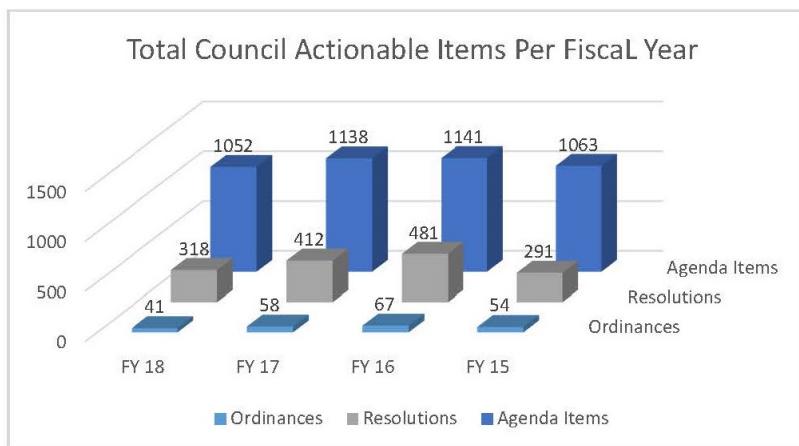


Outcome #1: Maintain and enhance transparent City government and decision making using available technology

The Office of the City Clerk strives to provide documents efficiently and accurately that allow the Mayor and City Council to make educated, effective and informed decisions while providing residents access to the same information.

This objective is accomplished by:

- Preparing, distributing and posting agenda materials, minutes and public hearing documents in a timely, efficient, and accessible manner.



- Promoting the “Notify Me” e-mail notification feature on the City of Dubuque’s website www.cityofdubuque.org to enhance resident accessibility to City Council agenda documents, related supporting documents, video feeds of meetings, and past and current minutes.

City Council Agenda and Minutes Subscribers rose **4.95%** from 525 in FY 17 to 551 in FY 18.

City Boards and Commission Vacancies Subscribers rose **538.46%** from 13 in FY 17 to 83 in FY 18.

CITY CLERK'S OFFICE

Goal: Financially Responsible, High Performance City Organization



Outcome #2: Provide easy access to City information and services responsive to the community and for all

The City Clerk's Office strives to ensure that pertinent documents, applications, licenses and permits are readily available and accessible to the public and multiple entities in a timely and efficient manner that promotes transparency and is compliant with state and local laws.

This objective is accomplished by focusing on the following:

- Provide residents with relevant and consistent information pertaining to State and local regulations.
- Emphasize electronic access initiatives that increases information availability to all.
- Sorting, scanning and archiving documents to allow convenient access to searchable, electronically archived materials.
- Maintaining exceptional customer service through high-level professional training, knowledge and integrity.



Value to Residence

- Customer-focused City service delivery
- Financially sound and responsible City government
- Easy, convenient access to City information and services
- Service value for taxes and fees
- Opportunities to become involved in City governance and planning
- Secure City information, including personal information

Residents can access a video explaining how the City of Dubuque City Council meetings function and learn the procedures set by code governing such things as public participation and council actionable items by visiting www.cityofdubuque.org

CITY CLERK'S OFFICE

Goal: Financially Responsible, High Performance City Organization



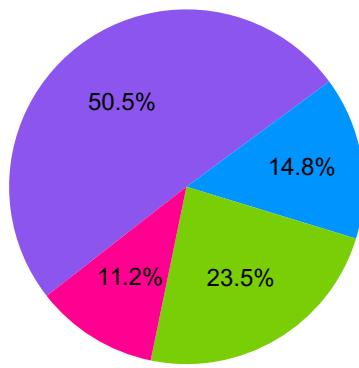
Outcome #3: Provide City services responsive to the community

The Office of the City Clerk works directly with multiple entities through the application, licensing/permitting process to promote an environment that leads to compliance with all State laws and local ordinances.

This objective is accomplished by focusing on the following:

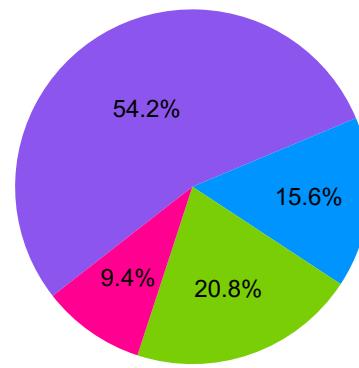
- Institute sustainable practices to reduce expenses and waste of resources.
- Emphasize electronic access initiatives that increase information availability to all.
- Provide residents with relevant and consistent information pertaining to State and local regulations.

**Licenses Processed
in FY 17**



█ Liquor Licenses
█ Bike Licenses

**Licenses Processed
in FY18**



█ Liquor Licenses
█ Bike Licenses
█ Cigarette/Tobacco/Nicotine/Vapor Permits
█ Other Licenses issued
 (Solicitor, Secondhand, Taxi Company/Drivers, etc.)

Resident Value:

- Customer-focused City service delivery
- Financially sound and responsible City government
- Easy, convenient access to City information and services
- Service value for taxes and fees

The City Clerk's Office is located on the first floor of City Hall and is open from 8:00 a.m. to 5:00 p.m. Monday through Friday for face to face communication as well as providing an extensive amount of information and fillable applications from the City's website at www.cityofdubuque.org. Enabling residents to conduct business 24/7.

CITY CLERK'S OFFICE

Goal: Robust Local Economy: Diverse Businesses and Jobs with Economic Prosperity

Outcome #1: Embrace diverse populations to support a diverse multicultural workforce with equitable job opportunities.

The Office of the City Clerk works directly with the Civil Service Commission and the Personnel Department to ensure fair practices in the promotion of Civil Service positions which lead to a diverse pool of qualified candidates.

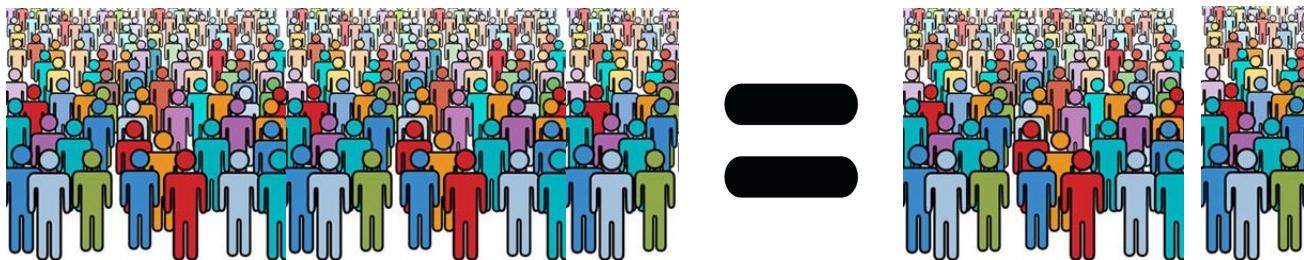
This objective is accomplished by focusing on the following:

- Overseeing entry-level and promotional written tests to ensure the integrity, unbiased and impartial testing process.

There were **22** tests administrated in Fiscal Year 2018.

There were **429** total applicants tested

Of those 429 applicants tested, **293** were certified for potential employments



Value to resident:

- Variety of educational opportunities and internships leading to employment
- Young professionals want to live here and college graduates want to stay
- Children and grandchildren want to stay or return to raise their families
- Living wages for residents
- Variety of job opportunities for residents



CITY CLERK'S OFFICE

Goal: Diverse Arts, Culture, Parks and Recreation: Experiences and Activities

Outcome #1: Have welcoming community events and festivals that bring the Dubuque community together - residents meeting residents

The Office of the City Clerk works directly with multiple entities through the Special Events application/permitting process to ensure that residents and visitors enjoy many quality and safe fairs, festivals, parades and other special events that occur each year within the City.

This objective is accomplished by focusing on the following:

- Work closely with event organizers and provide information for creating safe sustainable and accessible events.
- Connect event organizers with appropriate City departments and available resources.
- Conduct one-on-one meetings with event organizers to review complex event planning.
- Conduct an annual review of the special event season with City departments and event organizers.

Number of Special Event Permits Issued by Fiscal Year



Value to residents:

- Opportunities for all to experience diverse arts and culture
- Choice for residents' leisure time
- Family-oriented activities for all generations
- Accessible, equitable and diverse recreational and enrichment programs, facilities and activities
- Enriches quality of life



CITY CLERK'S OFFICE

Goal: Partnering for a Better Dubuque

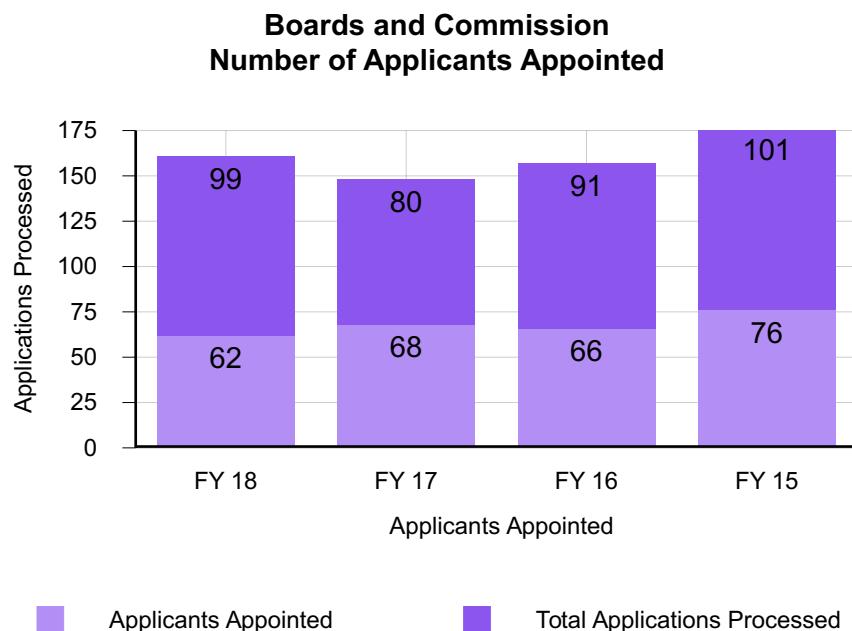


Outcome #1: Increase resident engagement in the City governance processes and empowerment across all demographics

The Office of the City Clerk works to recruit and retain a diverse and qualified pool of boards and commission applicants.

This objective is accomplished by focusing on the following:

- Collection of demographic information insuring for tracking equity and diversity efforts and successes.
- Using multiple forms of inclusive advertisements, announcements and search strategies designed to find diverse and qualified applicants.
- Include wording that emphasizes the city's commitment to diversity and inclusion.
- Engage in inclusive recruitment activities and proactive outreach
- Keep current members informed and engaged through relay of City information and educational opportunities



Value to resident:

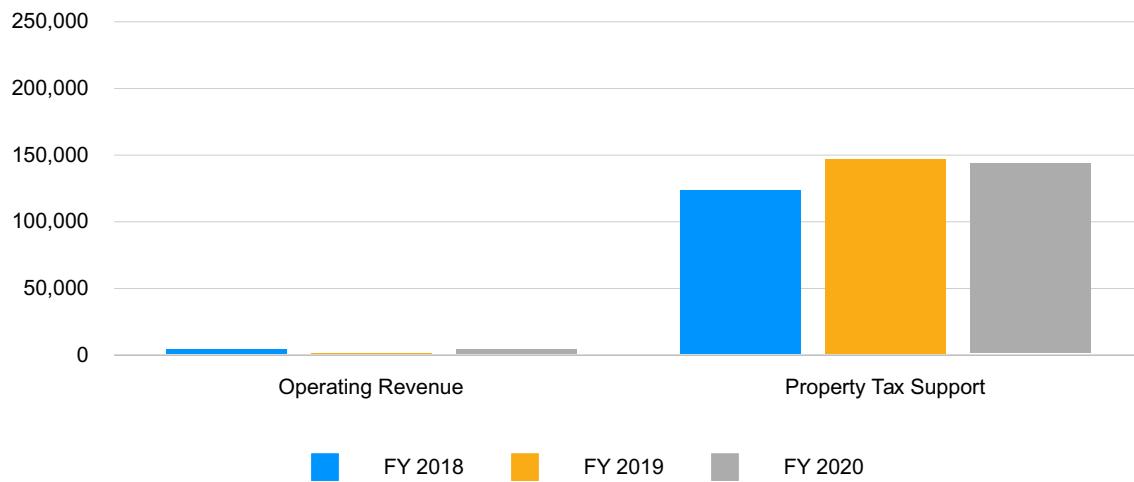
- Sense of community pride and commitment to the Dubuque community
- More ownership of “end” products - residents engaged in the process and support outcomes

CITY COUNCIL

Dubuque operates under the council-manager form of local government, which combines the political leadership of elected officials in the form of a city council, with the managerial experience of an appointed local government manager, the city manager.

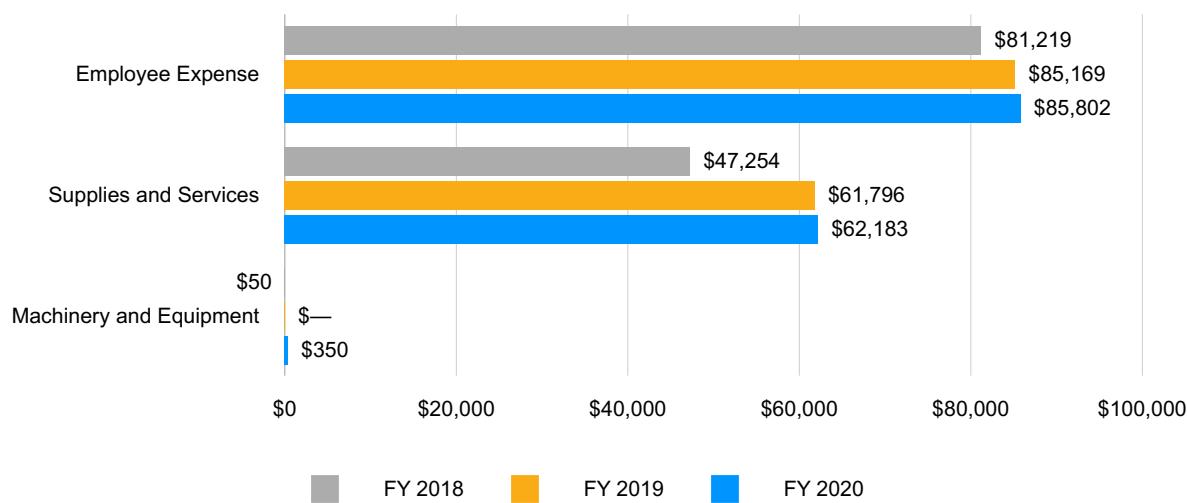
| | FY 2018 | FY 2019 | FY 2020 |
|----------------------|---------|---------|---------|
| Full-Time Equivalent | 3.50 | 3.50 | 3.50 |

Resources and Property Tax Support



The City Council is supported by 3.50 full-time equivalent employees, which accounts for 57.84% of the department expense as seen below. Overall, the departments' expenses are expected to increase by 0.93% in FY 2020 compared to FY 2019.

Expenditures by Category by Fiscal Year





2018 CITY COUNCIL GOALS & PRIORITIES

2035 VISION STATEMENT

Dubuque 2035 is a sustainable and resilient city and an inclusive and equitable community. Dubuque 2035 has preserved our Masterpiece on the Mississippi, has a strong diverse economy and expanding connectivity. Our residents experience healthy living and active lifestyles; have choices of quality, livable neighborhoods; have an abundance of fun things to do; and are engaged in the community.

CITY MISSION STATEMENT

Dubuque city government is progressive and financially sound with residents receiving value for their tax dollars and achieving goals through partnerships. Dubuque city government's mission is to deliver excellent municipal services that support urban living; contribute to an equitable, sustainable city; plan for the community's future; and facilitate access to critical human services.

CITY OF DUBUQUE GOALS 2024

- **Robust Local Economy:** Diverse Businesses and Jobs with Economic Prosperity
- **Vibrant Community:** Healthy & Safe
- **Livable Neighborhoods & Housing:** Great Place to Live
- **Financially Responsible, High-Performance City Organization:** Sustainable, Equitable, and Effective Service Delivery

■ **Sustainable Environment:** Preserving and Enhancing Natural Resources

■ **Partnership for a Better Dubuque:** Building Our Community that is Viable, Livable, and Equitable

■ **Diverse Arts, Culture, Parks, and Recreation Experiences and Activities**

■ **Connected Community:** Equitable Transportation, Technology Infrastructure, and Mobility

2018-2020 POLICY AGENDA

Policy Agenda items are issues that need direction or a policy decision by the City Council, or need a major funding decision by the City Council, or issues that need City Council leadership in the community or with other governmental bodies. The policy agenda is divided into top priorities and high priorities.

2018-2020 MANAGEMENT AGENDA

Management agenda items are issues for which the City Council has set the overall direction and provided initial funding, may require further City Council action or funding, or are major management projects that may take multiple years to implement. The management agenda is divided into top priorities and high priorities.

TOP PRIORITIES

(in alphabetical order)

- Affordable Childcare Study and Funding
- Five Flags Center: Direction and Funding
- Inclusive Dubuque Support
- Major Street Improvement: Plan, Direction, and Funding
- Poverty Reduction: Action Plan
- River Cruise Docking Facilities: Direction
- Winter Farmers Market: Location and Funding Support

HIGH PRIORITIES

(in alphabetical order)

- Bee Branch Floodwall Gates Funding
- Central Avenue Corridor: Economic Revitalization
- Crime Prevention Program: Maintenance
- Debt-Reduction Plan: Continuation
- Mental/Brain Health Strategy and Action Plan
- New Financial Software: Funding
- Pet-Friendly Community: Policy Direction and Actions
- Street Maintenance Program: Funding Level

TOP PRIORITIES

(in alphabetical order)

- Campaign for Grade-Level Reading
- CHANGE Program: Implementation
- Crescent Community Health Center Expansion
- Dubuque's True North Housing Initiative
- Multicultural Family Center Expansion
- Riverfront Master Plan (US Army Corps of Engineers)
- Transit Vehicles Replacement
- Veterans Pond Development and Direction

HIGH PRIORITIES

(in alphabetical order)

- City Performance Measurements/Open Data/Data Governance
- Citywide Departmental Work Order System
- Comiskey Park Renovation
- Community Security/Surveillance System Expansion
- Housing Needs Assessment Report
- Residential Satisfaction Survey
- Residential Housing Upgrade/Bee Branch HUD Flood Protection
- Water & Resource Recovery Center: Nutrient Trading

Vibrant Community

Management in Progress

- Radio System Upgrade to P25
- Dispatcher Training: FY'20 Funding
- Communication National Quality Assurance: FY'20 Funding
- CAD Connection to City Cameras Network: Funding
- Water & Resource Recovery Center: Certification of Environmental Lab – Analysis of Nutrients
- 2018 Community Health Needs Assessment/Health Improvement Plan: Adoption
- Fire Accreditation: Completion
- HUD Voluntary Compliance Report
- Police Officer Recruitment & Retention
- 21st Century Policing Guide
- Healthcare for Residents from Pacific Islands: FY'20 Funding
- Traffic Camera System: Upgrade
- Smart 911 Personal & Building Profile Marketing: FY'20 Funding
- Quick Response Pumper: Operational
- EMS Equipment Replacement Schedule
- Fire Pumper: Operational
- Humane Society Contract: Renewal

Major Projects:

- Fire Headquarters & Station ADA Compliance
- Fire Station HVAC & Lighting Improvements
- Communications Center Remodel
- Police Shooting Range Development (with Dubuque County Sheriff)



Livable Neighborhoods

Management in Progress

- Barrington Lakes Reservoir Abandonment
- Code Enforcement Accela Program: FY'20 Funding
- Low Income Housing Tax Credits Program/Projects
- Abandoned/Vacant Buildings/Structures Report
- Downtown Commercial Buildings Evaluation & Assessment Report: Identification

Major Projects:

- Lowell Street Retaining Wall Repair

Management in Progress

Items that are underway and budgeted. Staff is implementing and providing updates to City Council.

Major Projects

Projects that are underway and budgeted. Staff is implementing and providing updates to City Council

Robust Local Economy

Management in Progress

- Riverfront Lease Gavilon Sites [2]: Negotiate Lease Extension
- Workforce Market-rate Housing: Rent to Own Plan Development
- Brownfield Area-wide Agreement & Clean-up
- Economic Impact of Historic Preservation Survey & Report: FY'20 Funding
- Phased Historic Architecture Survey: FY'20 Funding
- Marketing Dubuque Jet Center Services: Funding
- America's River III Fundraising: Announcement
- Air Service Expansion
- Opportunity Dubuque Job Training Program- Support Expansion & Diversification of Clients
- Flexsteel Project: Facility Completion & Dubuque Initiatives Possession of Former Site
- Dubuque Brewing & Malting Site Development: SHPO Review
- Opportunity Zone Administrative Rules: US Treasury
- Build a Better Block Event

Major Projects:

- Airport Terminal Landscaping

AMERICA'S RIVER III FUNDRAISING





22ND STREET STORM SEWER IMPROVEMENT

Financially Responsible, High Performance City Organization

Management in Progress

- Plan for City Expo 2019
- Direct Time Entry & Employee Access Center: Implementation
- Grant Management Software: Implementation
- Mobile Asset Management Software: FY'20 Funding
- Water Source Initial Plan & Distribution Hydraulic Model Master Plan
- I-Net Connection for Remote Sites: FY'20 Funding
- InVision Facility Management Software Design & Implementation
- Liquor License Process Review
- Mobile/Roaming Vendors/Concession Agreements & Permit Process Review
- Indirect Rate for Grants: Creation
- Accounts Payable Workflow
- Health Benefits Consulting & Actuarial Services: Contract
- Workers Compensation Claims Management: Contract

Major Projects:

- Purina Drive Salt Storage Building Project

Sustainable Environment

Management in Progress

- Emerald Ash Borer Program: Implementation
- Community Climate Action & Resiliency Plan: Update
- Sanitary Sewer System Condition Assessment: FY'20 Funding
- Lead & Copper Rule Compliance Water Sampling & Testing
- STAR Recertification
- Solid Waste Study

Major Projects:

- Bee Branch Project (Garfield to Comiskey & Under Railroad)
- Municipal Separate Storm Sewer System (MS4) Permit Compliance Projects
- Energy-Efficient Street Lights
- Water Tank Inspection Program & Maintenance
- Washington Street 30" Force Main Phase 2
- 17th Street/W. Locust Street HUD Resiliency Storm Sewer Improvement Project
- 22nd Street/Kaufman Avenue HUD Resiliency Storm Sewer Improvement Project
- W. 3rd Street Reservoir Generator: FY'20 Funding
- Well Abandonment Project (Vernon & Barrington Lakes Systems)
- Water Meter Replacement for Vernon & Barrington Lakes
- WRRC Outfall Manhole Reconstruction
- Riverbank Stabilization Project (US Corps of Engineers)
- Kerper Boulevard Sanitary Sewer
- Roosevelt Street Water Tower
- Cedar Crest, Wildwood, Barrington Lakes Fire Hydrants
- Tamarack Water Main Extension





www.cityofdubuque.org

Diverse Arts, Culture, Parks, & Recreation

Management in Progress

- Kindle e-Readers to Nursing Homes
- How-to-Create Videos – Library YouTube Channel
- Bunker Hill Golf Course Irrigation Project Phase 3: FY'20 Funding

Major Projects:

- Grand River Center: Upgrade Projects
- Creekwood Park: Opening
- English Ridge Subdivision Park Development
- Eagle Point Park Ecological Restoration Project

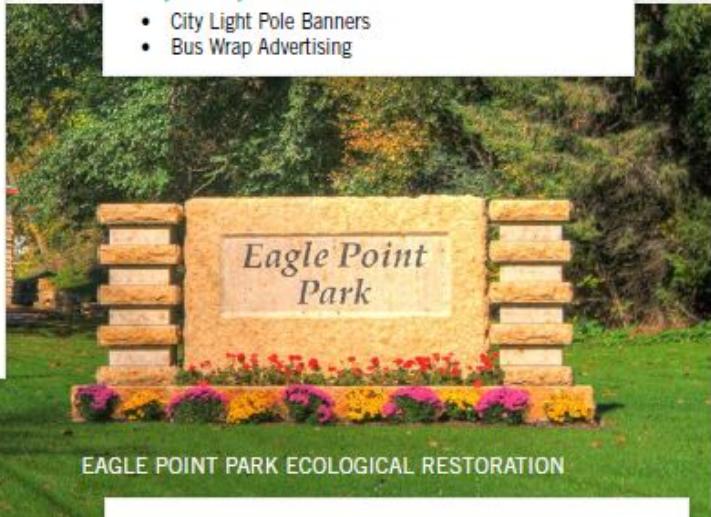
Partnership for a Better Dubuque

Management in Progress

- Four Mounds Foundation/HEART Program
- My Brother's Keeper
- City Channel Dubuque Programming: Distribution Options
- All-America City Application
- GIS Story Maps
- Language Translation Strategy
- City Focus Magazine
- Bee Branch "Beekeepers" Initiative

Major Projects:

- City Light Pole Banners
- Bus Wrap Advertising



EAGLE POINT PARK ECOLOGICAL RESTORATION



Connected Community

Management in Progress

- Bus Routes: Update
- Highway 20 Landscaping: FY'20 Funding
- Comprehensive Pavement Preservation Plan: FY'20 Funding
- New Aviation Facility (University of Dubuque)
- Airport Security Program: Upgrade
- Downtown Parking Signage Ordinance: Update

Major Projects:

- Roundabouts [4]
- Four-Laning Southwest Arterial: Completion
- North Cascade Road Reconstruction & Water Main Extension
- Washington Street Improvements (7th - 9th Street)
- Menards Frontage Road
- Chavenelle Road Rehabilitation
- Chavenelle Road Hike/Bike Trail
- Airport Signage – Highway 61
- Surface Parking Lots Paving
- Highway 52 Repaving

ROUNDABOUTS PROGRESS

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 residents and that we operate as a High Performing Organization.



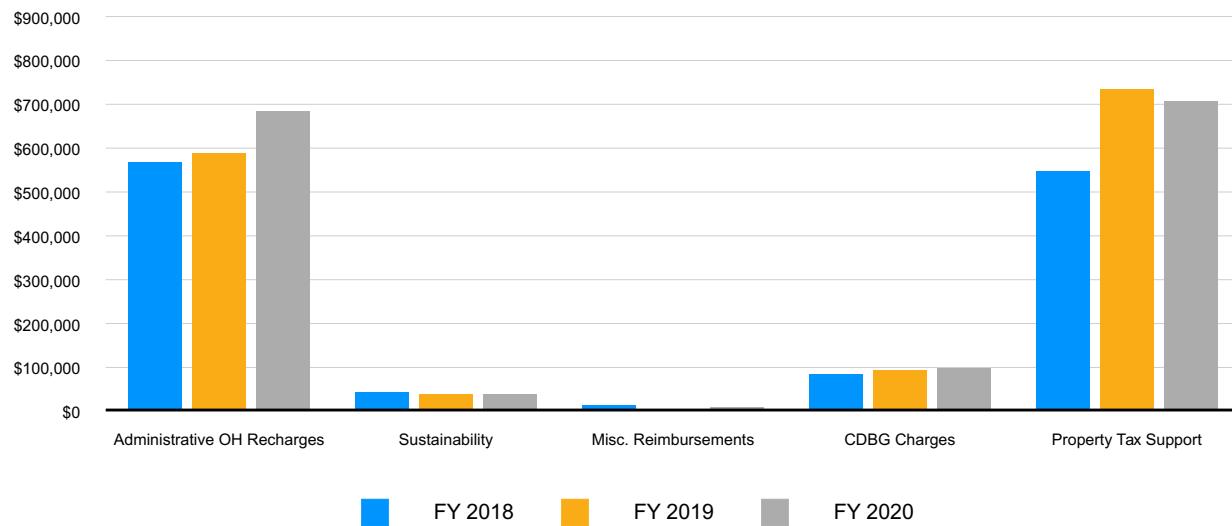
SUCCESS IS ABOUT PEOPLE, PLANNING AND PARTNERSHIPS LEADING TO OUTCOMES



CITY MANAGER'S OFFICE

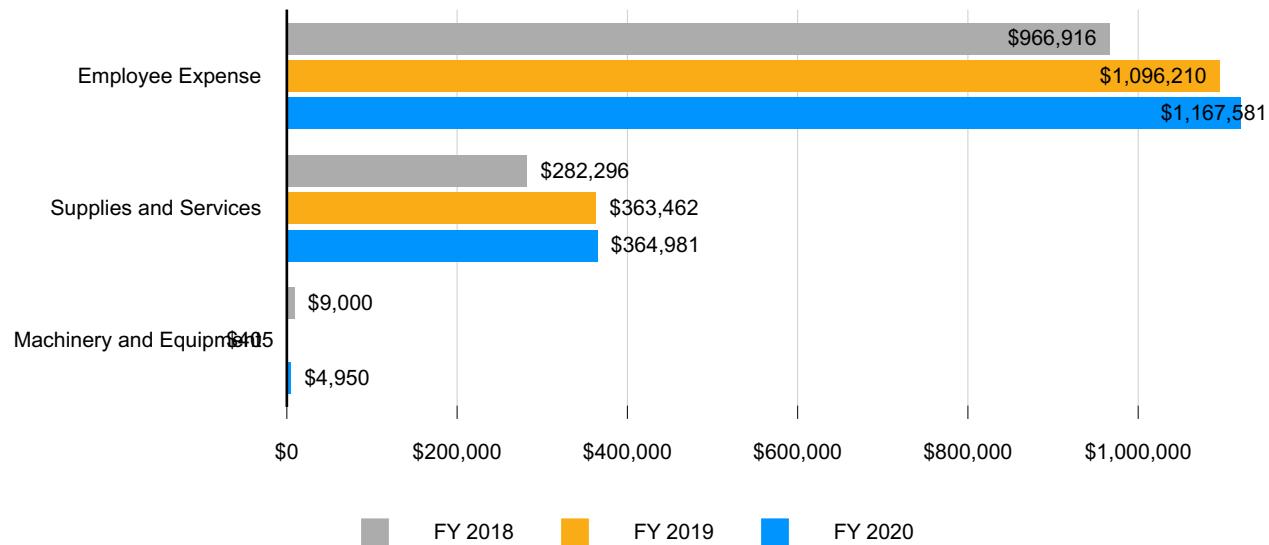
| | FY 2018 | FY 2019 | FY 2020 |
|----------------------|---------|---------|---------|
| Full-Time Equivalent | 9.77 | 9.77 | 9.67 |

Resources and Property Tax Support



The City Manager's Office is supported by 9.67 full-time equivalent employees, which accounts for 75.94% of the department expense as seen below. Overall, the departments' expenses are expected to increase by 5.30% 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 residents 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 | \$1,165,661 |
| 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.

CITY MANAGER'S OFFICE

- 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 Cartograph.
- Continue efforts to improve the City's response performance rate of residents 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.

CITY MANAGER'S OFFICE

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.



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

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 resident 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 resident 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 resident 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 residents 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 resident 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 | FY 2017/18 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 residents 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

CITY MANAGER'S OFFICE

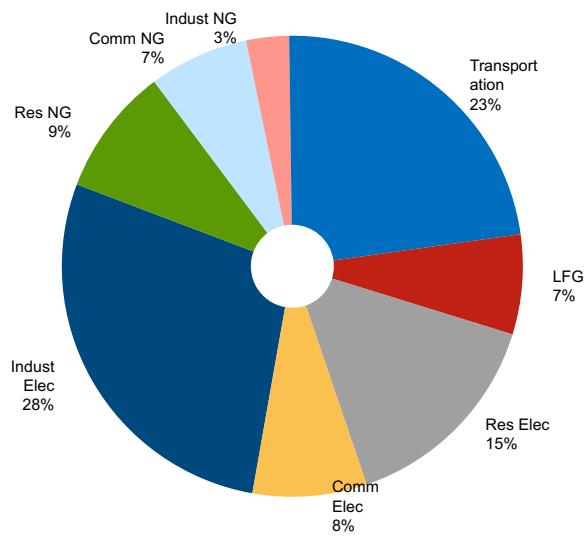
sustainable alternative to chemical or mechanical management of land. Lastly, in April 2017, the City launched the Adopt A Spot program which engages volunteers in helping to clean up and maintain our parks, streams, and stormdrains.



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

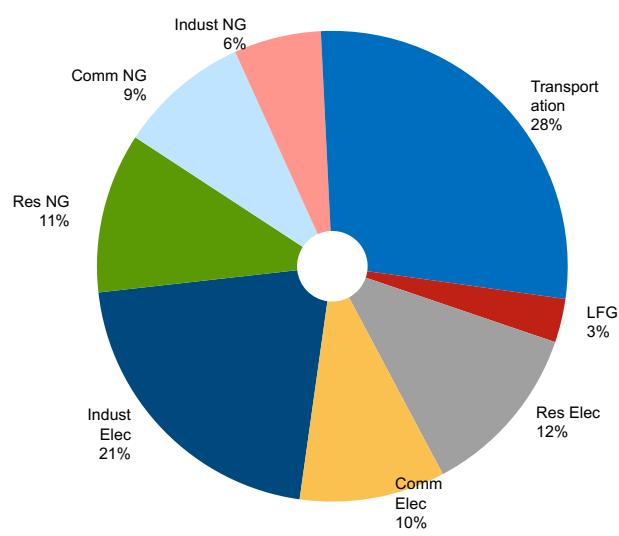
The 50% by 2030 Community Climate Action & Resiliency Plan is a non-binding, voluntary effort to identify opportunities to reduce Dubuque's community GHG emissions. The plan provides information to inform goal-setting and budget decisions, provides an adjustable roadmap to achieve the 50% goal, and provides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

2003 Baseline



Total: 1,241,729 mt CO₂e

2014



Total: 1,109,916 mt CO₂e

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 residents to determine the priorities of each neighborhood and to collaborate in finding the best way to meet those priorities. The approach focuses on resident 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 residents 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



ECONOMIC DEVELOPMENT

Economic Development formulates and implements strategies which retain and create jobs, enhance the tax base, stabilize the local economic base and encourage economic self-sufficiency, working primarily in the areas of downtown, Historic Millwork District, riverfront and industrial park development – thus improving the community's overall quality of life.



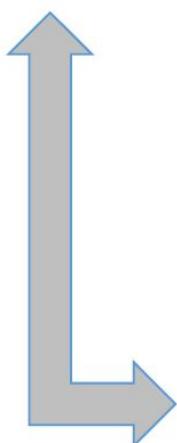
SUCCESS IS ABOUT PLANNING, PARTNERSHIPS AND PEOPLE LEADING TO OUTCOMES

PEOPLE

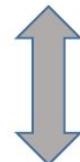
We work to attract and retain an appropriate mix of businesses for the purpose of increasing employment opportunities, attracting skilled workers and to provide the town with a stable economy. We focus efforts on creating healthy, diverse neighborhoods in the community.

PLANNING

We facilitate projects related to the preparation and administration of City plans and work with businesses and consultants to plan and develop areas such as the Historic Millwork District, the Downtown, the Port of Dubuque, Urban Renewal Districts and the Industrial and Technology parks to generate income and employment opportunities along with a strong tax base.



**INCLUSIVE
INCLUSIVE
INCLUSIVE
dubuque**
Connecting People • Strengthening Community



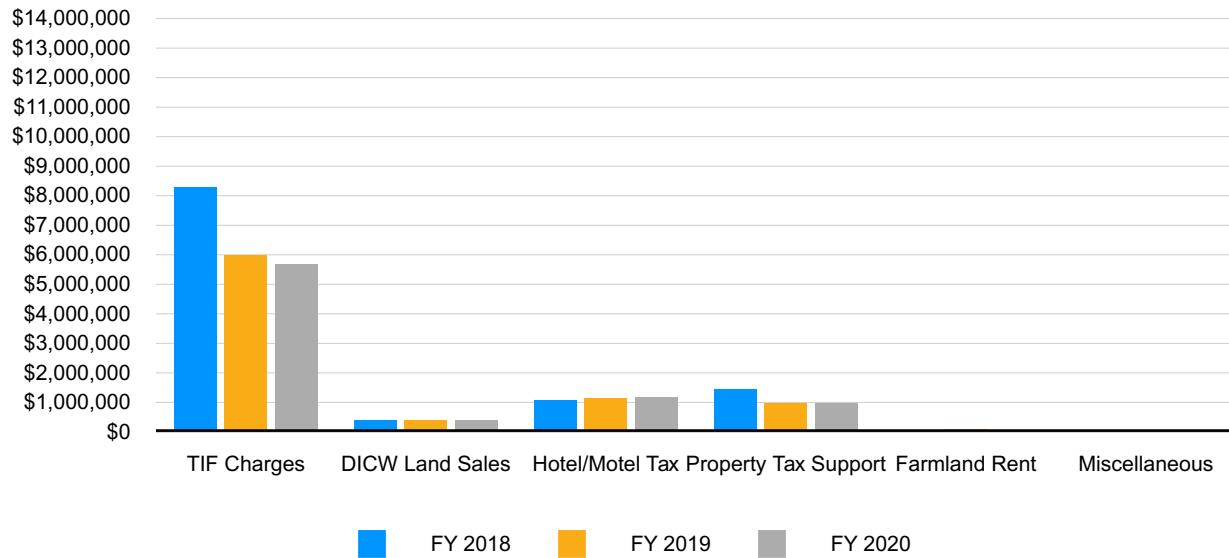
PARTNERSHIPS

We support partnerships among business, communities and nonprofit organizations that strengthen the economic health and quality of life for the city of Dubuque. We promote economic development assistance to area businesses in cooperation with federal, state and local agencies.

ECONOMIC DEVELOPMENT

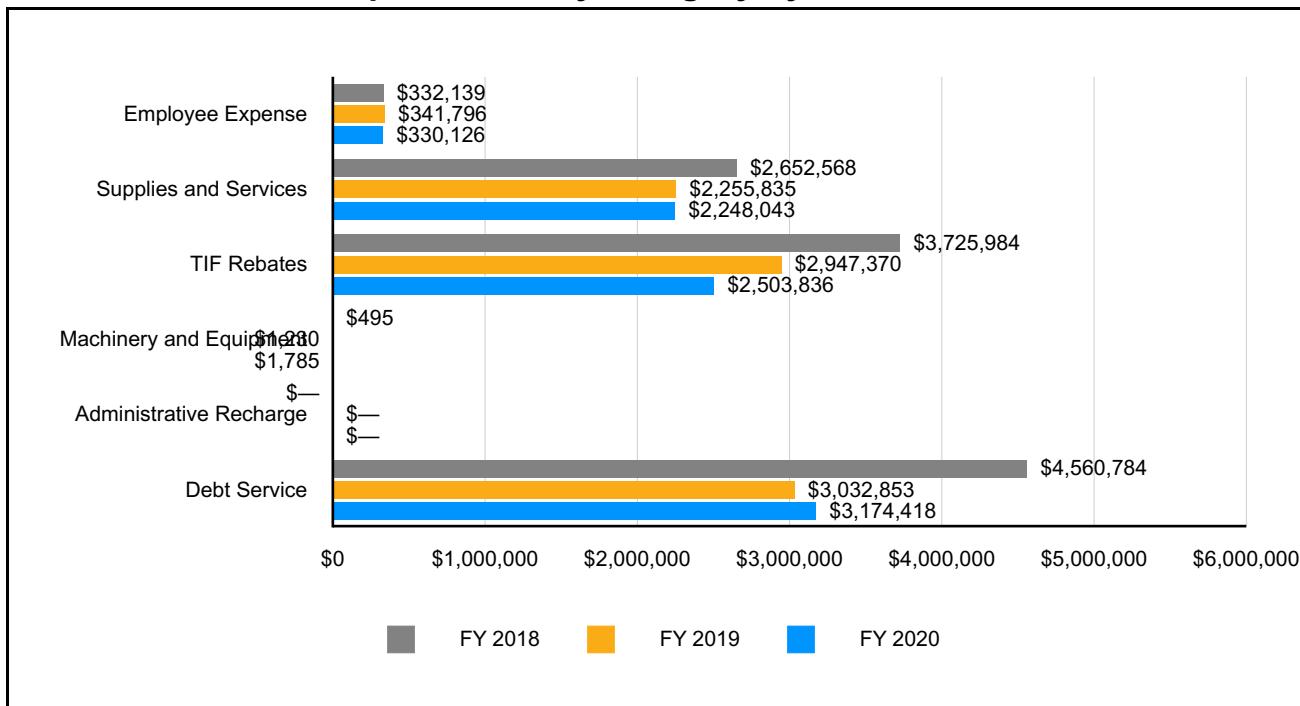
| | FY 2018 | FY 2019 | FY 2020 |
|----------------------|---------|---------|---------|
| Full-Time Equivalent | 3.50 | 3.50 | 3.75 |

Resources and Property Tax Support



The Economic Development Department is supported by 3.75 full-time equivalent employees.

Expenditures by Category by Fiscal Year



ECONOMIC DEVELOPMENT

Administration

Overview

The Economic Development Department provides professional leadership in economic development, downtown redevelopment, riverfront and industrial development. Economic Development offers many different financial incentives to encourage property development/improvement and job creation. Some of the programs include:

- **Tax Increment Financing (TIF)** - An incentive program which captures the increased property taxes a business pays from improving their property. This incentive can be used to help pay for needed infrastructure improvements or to provide grants to the business. Businesses must commit to job creation in the community or must have an extraordinary positive impact for the community to offer this incentive.
- **Land Discounts** - The sale of city-owned property to businesses that commit to significant job creation in the community.
- **Downtown Rehabilitation Program** - This includes façade, design and financial planning grants and loans. These incentives are available in the Greater Downtown Urban Renewal Area, including the Washington Neighborhood, the Historic Millwork District, and other areas.
- **Downtown Housing Incentive** - Funds the rehabilitation of vacant downtown buildings into affordable, market rate rental housing.
- **State of Iowa Programs** - The department partners with the State of Iowa to provide incentives for qualifying projects from the following: High Quality Jobs program, Workforce Housing tax credits, Historic tax credits, and Community Development Block Grant funds.
- **EPA Brownfields Assistance** - The department and its consultants provide funds to alleviate real or perceived contamination on properties in order to promote economic development.

| Administration Funding Summary | | | |
|--------------------------------|----------------|----------------|-------------------|
| | FY 2018 Actual | FY 2019 Budget | FY 2020 Requested |
| Expenditures | 10,951,326 | 8,221,940 | 7,909,256 |
| Resources | 9,827,798 | 7,605,499 | 7,291,328 |

| Administration Position Summary | |
|---|-------------|
| | FY 2020 |
| Economic Development Director | 1.00 |
| Assistant Economic Development Director | 1.00 |
| Confidential Account Clerk | 0.50 |
| Intern | 0.25 |
| Total FT Equivalent Employees | 2.50 |

ECONOMIC DEVELOPMENT

Highlights of the Past Year

Grading of Certified Site

Dubuque was selected as a finalist community among four states by a company considering expansion with approximately \$350 million capital investment to construct a 350,000 square foot facility that would employ approximately 450 people within five years with an estimated payroll of \$22 million. In order to strengthen Dubuque's Bid for selection and to remain a viable option site, prep work was initiated on Dubuque industrial Center West newly formed State of Iowa Certified Site.

True North Initiative - Greater Dubuque has rebranded Downtown Transformation to Dubuque's True North. Activities include data collection, scientific polling, staffing and rebuilding the True North Development Corporation (previously Washington Neighborhood Community Development Corporation), involvement in the CHANGE program, and North End gateway improvements. GDDC and City staff are collaborating on the initiative.

Flexsteel Industries, Inc. plans to invest approximately \$25 million to construct a new 300,000 square foot manufacturing facility in Dubuque. The proposed project would relocate an estimated 200 current positions from the existing facility at 3400 Jackson Street to the new Flexsteel Manufacturing facility in the Dubuque Industrial Center South. The project is expected to be completed by March 2019

The Economic Development Department assisted in the facilitation of the purchase of the **Malting & Brewing Building** (3000 Jackson Street). The developer has secured the structure to make it safe for construction and started design drawings to turn the building into 110+ apartments with a healthy food grocer among other retail on the main floors. Construction is slated to start in the Spring of 2019 and phasing the project to completion over the next 2 years.

The City of Dubuque, as a member of the East Central Intergovernmental Association Brownfields Coalition submitted a grant application to the U.S. Environmental Protection Agency for the **Brownfields Revolving Loan Fund Grant**. The Coalition was awarded \$800,000 to assist with brownfields clean-up throughout the region. The funding requires that it can only be used on sites in jurisdictions that are part of ECIA's Brownfields Coalition. The funding will be available to both government entities and developers. The Coalition seeks to revitalize distressed neighborhoods, create jobs, and improve quality of life in eastern Iowa. This work builds on successful brownfields activities funded with EPA Assessment grants to both ECIA and the City of Dubuque.

An emphasis in the community has been the rehabilitation of former school buildings into rental residential facilities in the downtown area. The Economic Development department provided a letter of commitment to assist in the rehabilitation of **Marquette Hall** formerly known as Sacred

ECONOMIC DEVELOPMENT

Heart School in Dubuque's North end community at 2222 Queen Street into a total of 28 affordable rental residential units.

The Consulting firm RDG was engaged to provide the services outlined within the RFP of creating an opportunity to reimagine the circulation and urban fabric of the **Central Avenue Corridor** between 11th Street and 22nd Street in the Washington Neighborhood. While there have been significant efforts focused on revitalizing the corridor to date, the success of the corridor's future will be defined by the residents that live, work and play within the neighborhood. The consultant's strategy to complete the master plan will be collaborative focused and visionary concepts and imagery. The Washington Neighborhood is growing at about a 9% rate annually. The Southwest Arterial is progressing quickly and expected to be complete in late 2019. Upon completion, nearly 600 semi-trucks will be removed from the corridor, creating an opportunity to re-imagine the Corridor.

The Federal Tax Cut and Jobs Act of 2017 established a new economic tax incentive called **Opportunity Zones**. Opportunity Zones use tax incentives to draw long-term patient investment to census tracks struggling with low-income households and sluggish business growth. The program targets neighborhood revitalization and towns in need of investment. The payoff for investors is avoided capital gains tax. As a tax incentive, the Opportunity Zones program is designed to encourage long-term, private investments in low-income census tracts. In Iowa, 25 percent of the state's low-income communities census tracts were eligible to be nominated to the U.S. Department of the Treasury for Opportunity Zone designation. The Iowa Economic Development Authority accepted the applications from eligible Iowa applicants interested in being nominated to secure this designation. Once designated, the tracts will be in place for 10 years. With a history of attracting market-based investment and the demonstrated capacity to implement big projects, Opportunity Zone designation for two contiguous census tracts (1, 5) was approved by the state and U.S Treasury.

Future Initiatives

The Economic Development Department anticipates making application to the **EPA Multipurpose Grant**. This grant opportunity will provide funding to conduct a range of eligible assessment and cleanup activities at one or more Brownfield sites in a target area. These multi-purpose grants (assessment and cleanup combination) are available up to \$1,000,000. The Target area will be the Dubuque's South Port redevelopment area.

Additionally, a coalition of local partners including NICC, Opportunity Dubuque, Iowa Workforce Development, and Dubuque Area Labor Management are working on the development and submission of a **U.S. EPA Environmental Workforce Development Job Training Grant**. A critical part of the EPA's EWDJT program is to further environmental justice by ensuring that residents living in communities historically affected by economic disinvestment, health

ECONOMIC DEVELOPMENT

disparities, and environmental contamination -- such as low-income, minority, and tribal communities -- have an opportunity to reap the benefits of revitalization and environmental cleanup. Through the link to on-the-ground assessment and cleanup activities, Environmental Workforce Development and Job Training Grants train unemployed and under-employed residents of communities impacted by a variety of waste facilities, blighted properties, contaminated sites, and other environmental issues for environmental jobs that contractors may otherwise fill from outside the affected community.

Tax Increment Financing continues to be an important tool. The City of Dubuque has provided \$60,116,715 in Tax increment Financing or Bond incentives for businesses since 1990. This has leveraged \$592,378,336 in private investment by these businesses. With the use of TIF, businesses in Dubuque have retained and created 8,574 jobs. 84 projects have benefited from the use of Tax Increment Financing.

ECONOMIC DEVELOPMENT

Performance Measures

Community Development - Activity Statement

Identify resources and partnerships within a broad context of economic development approaches to improve the quality of life for the residents of Dubuque.

Goal: Economic Prosperity

Outcome #1: Improve the economic health of our community

When the income of an area rises, it indicates that businesses are performing well and residents have more money to spend, increasing the overall standard of living.

- ❖ Provide financial tools for businesses to develop and prosper
- ❖ Encourage local businesses to improve their sustainability and profitability by developing their offerings of sustainable products and services and their use of sustainable products, services, and practices.
- ❖ Create/Attract new jobs and businesses in the sustainability sectors.

Development Agreements

Economic Development staff facilitate, prepare and monitor development agreements in conjunction with the Legal Department. Staff work with developers and businesses to prepare a tailored agreement that corresponds with their expansion/development plans, as well as meets City Council's objectives of local expansion, affordable market rate housing creation, and job creation.

Economic Development staff currently monitor approximately 90 development agreements to ensure the developers/employers meet the requirements within the agreements, which include required minimum physical improvements, timing of improvements, and job creation. Staff also monitor and prepare Tax Increment Financing rebates as outlined in the agreements. The Economic Development Department continuously seeks additional funds from public and private sources to provide access to several programs which can be tapped to encourage business growth in Dubuque.

Outcome #2: Facilitate the development of a Place-Based Economy

This effort is crucial to strengthening the roots of our locally owned businesses and enhancing Dubuque as a pro-business city and entrepreneurial environment

- ❖ Focus on growing the local economy, which is deeply rooted in Dubuque's geographic, physical and human capital strengths for long term economic stability. This is an opportunity to center on strong place development throughout the city, building a unique

ECONOMIC DEVELOPMENT

city form and fabric that continues to attract a talented workforce and fosters collaboration.

Outcome #3: Workforce Development & Diversity

Recruitment and retention of valuable employees is now recognized as one of the most important issues facing corporate America.

- ☛ Work with Inclusive Dubuque to address inequities identified in our community via their Equity Profile, particularly in the area of economic wellbeing.

ECONOMIC DEVELOPMENT

Arts & Cultural Affairs

Overview

The Arts & Cultural Affairs Office works to strengthen the City's arts initiatives and improve coordination between various arts groups by working with the Arts and Cultural Affairs Advisory Commission. Additionally, the Arts & Cultural Affairs Office manages the Art on the River program and administers two City grant programs awarded to local arts and cultural organizations.

| Arts & Cultural Affairs Funding Summary | | | |
|---|-------------------|-------------------|----------------------|
| | FY 2018 Actual | FY 2019 Budget | FY 2020 Requested |
| Expenditures | \$ 320,645 | \$ 357,144 | \$ 348,952 |
| Resources | \$ 4,175 | \$ 230 | \$ 4,175 |

| Arts and Cultural Affairs Position Summary | |
|--|-------------|
| | FY 2020 |
| Arts & Cultural Affairs Coordinator | 1.00 |
| Total FT Equivalent Employees | 1.00 |

Highlights of the Past Year

Updated the arts granting system to reflect:

- National standards and best practices - professional, unaffiliated jury panel; independent financial review; and blind funding assignment
- Grantees were offered scholarship funding to attend DEI workshop with Inclusive Dubuque

Coordinated 13th year of Art on the River exhibition which expanded to include:

- A curated invitational and resulting themed exhibit Art on the River Driftless featuring regional artist celebrating the Driftless region
- This year's exhibit features kinetic art as well as light based art work.
- The Marshallese community featuring their cultural traditions including dance, music and craft making as it related to their residency in Dubuque
- Audio guide App Otocast for improved community engagement

Co-ordinated pilot program Art in the Park: Snow Sculpting Competition

- Created partnership with the private sector to host Dubuque's first ever state championship in snow sculpting
- Sending a state representative to the U.S National Snow Sculpting Championship
- Engaged 400 community members and visitors in the winter
- Conceptualized a program that aims to create temporary, professional art, community art and community engagement in different neighborhoods

ECONOMIC DEVELOPMENT

-Coordinated Business of the Arts second event -- Making a Living, Making Music. Featuring music licensing professional from Broadjam.com. This event focused on providing practical and business strategies, and industry insight to local musicians. Attendees were offered scholarships to Between the Waves music conference in Madison (22 attendees)

-Master Plan Community Enactment Strategy - convening community stakeholders to participate in moving forward with the master plan. The Master Plan Taskforce was assembled with 15 cross-disciplinary community members who have in turn convened the following working groups:

Public Art and Infrastructure

This group focuses on policies that demystify the process for application to and exhibition of Public Art. It assesses the elements and environment needed to foster expanded public art activity and support mechanisms for potential public art programs within the city and externally.

Accessibility, Engagement and Inclusion

This group focuses on the inclusion of neighborhoods in different areas in Dubuque, creating and maintaining awareness of the other; improving access to existing programs, fostering a welcoming atmosphere, creating a model for engagement of marginalized groups and traditionally included groups.

Creative Economy, Artists and Entrepreneurship

This group generates policy support for artists and entrepreneurs and recommends activities that create the environment to support the sector. They assist in the review of regulations, ordinances and incentives that affect the emerging local arts industry that will improve recruitment and retention of creative industries in the city.

Capacity and Investment

This group focuses on partnerships that lead to investment in the arts, percent for art initiatives, discovery of new funding streams and resources, cultivation of resources of individuals, businesses and community.

Branding and Communication

This group will recommend and execute communication concepts consistent with the established identity of Dubuque. They will focus on creating a uniting identity, focusing on and establishing brand concepts, promotion of the implementation process and the success of the Master Plan and improving the internal messaging about the arts within the Dubuque community

ECONOMIC DEVELOPMENT

Future Initiatives

1. Art in the Park - a program that focuses on the trifecta of:
 - Professional temporary public art
 - Community art making
 - Engagement in public spaces (mainly parks) in different neighborhoods
2. Arts and Business Symposium- An expansion of the current Arts and Business events focused on the wide range of topics that affect both the arts and business. This can include the opportunity for multiple speakers and a workshop.
3. Culture Grant that focuses on creating visibility and promoting the cultural aspects of the people residing in Dubuque.
4. Arts and Science Alliance - a program that will bring together artists, tradesmen, engineers and IT professionals and students in a collaborative space with the aim of creating or curating multidimensional, technologically infused art with a sustainability focus.
5. Junior Commission - a group with members ages 16- 25 that operates as an arm of the Advisory commission. Under the supervision of staff and the commission, this group will work together on initiatives specifically focused on engaging their own age group to assist in the city-wide effort to retain young people.

ECONOMIC DEVELOPMENT

Performance Measures

Arts & Cultural Affairs - Activity Statement

Present a visible presence in the community as a proactive leader in the arts community of Dubuque. Leverage resources to help grow Dubuque's creative economy.



Goal: Experiences and Activities



Outcome #1: Coordinate the Arts and Culture Special Projects Grant Program and distribution of annual operating budget support

Since 2005, the City of Dubuque has provided over \$2.8 million to area arts and culture organizations and other non-profits for programs that reach thousands of Dubuque adults and children each year.

| Organization | GRAND TOTAL |
|-------------------------------------|--------------|
| Bell Tower Productions | \$212,620.57 |
| Colts Drum & Bugle | \$375,057.00 |
| Dubuque Arts Council | \$70,798.84 |
| Dubuque Chorale | \$19,231.66 |
| Dubuque Fine Arts Society | \$32,007.58 |
| Dubuque Museum of Art | \$282,123.81 |
| Dubuque County Historical | \$553,639.00 |
| Dubuque Symphony Orchestra | \$515,644.00 |
| Fly-By-Night Productions | \$23,969.48 |
| Julien Dubuque Int'l Film Festival | \$35,977.72 |
| Northeast Iowa School of Music | \$121,067.03 |
| Four Mounds Foundation | \$55,922.00 |
| Grand Opera House | \$290,636.25 |
| Dubuque Arboretum | \$85,962.16 |
| Dubuque Main Street/DDCC | \$16,219.00 |
| Loras College | \$19,127.00 |
| Dubuque Community School Foundation | \$2,995.00 |
| Clarke University | \$10,872.00 |
| Voices Productions | \$7,231.00 |
| Matter/Creative Adventure Lab | \$29,993.55 |
| Dubuque Main Street | \$25,222.00 |
| Rising Star Theatre Co | \$14,800.90 |
| Healing Moments | \$3,000.00 |
| Studio Works/DAAC | \$15,479.00 |
| Multicultural Family Center | \$5,175.00 |
| Friends of Mines of Spain | \$5,000.00 |

ECONOMIC DEVELOPMENT

| | |
|---|-----------------------|
| St. Mary's Church | \$6,005.00 |
| Music Men | \$1,320.16 |
| Friends of St. Mary/Steeple Square | \$16,492.00 |
| Children of Abraham | \$3,500.00 |
| Downtown Christian Outreach | \$2,800.00 |
| DubuqueFest Fine Arts Festival | \$4,877.35 |
| TOTAL | \$2,864,766.06 |



DID YOU KNOW?

The non-profit arts and culture industry in Dubuque generates \$47.2 million in annual economic activity, supporting 1,530 full-time equivalent jobs and generates \$5 million in local and state government revenues and \$36.7 million in household income to local residents.

EMERGENCY COMMUNICATIONS

Ensure the appropriate response is dispatched that meets or exceeds the expectations and needs of the public that is requesting service through effective and efficient dispatching of emergency personnel to the scene.



SUCCESS IS ABOUT PLANNING, PARTNERSHIPS AND PEOPLE LEADING TO OUTCOMES

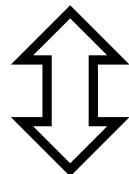
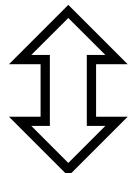
People

The Emergency Communications Center works with residents and emergency responders to ensure the needs of the community are met.



Planning

The Communications Center works with different agencies in the Dubuque area to ensure that all emergency needs are provided when requested by residents and visitors of Dubuque.



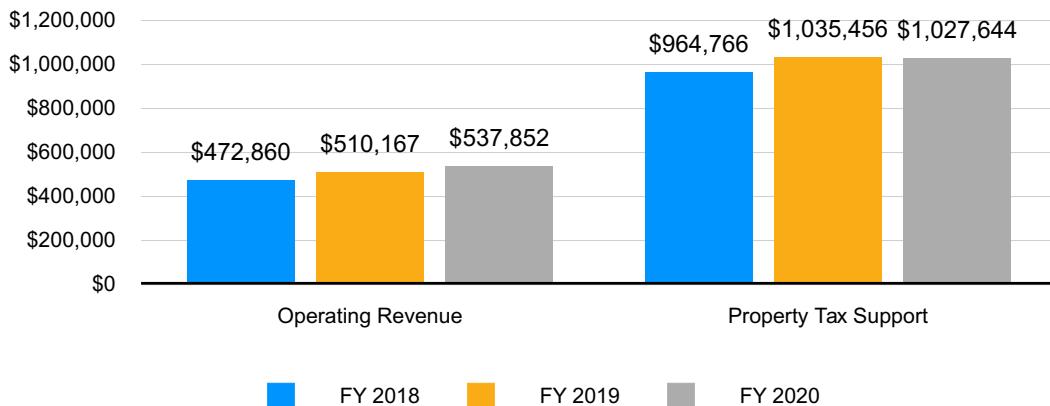
Partnerships

The Emergency Communications Department partners with many City, County, and State departments as well as 11 non-profits and organizations throughout the City and County to provide quality services that are consistent with the City Council goals and priorities.

EMERGENCY COMMUNICATIONS

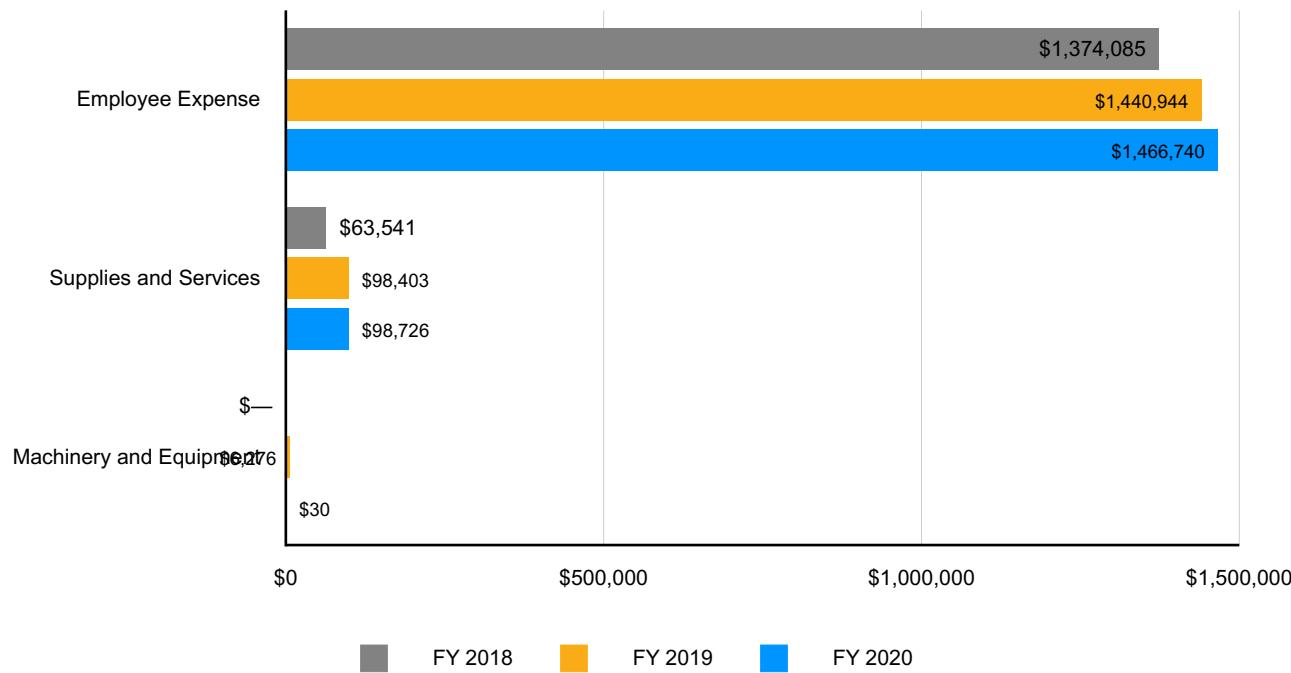
| | FY 2018 | FY 2019 | FY 2020 |
|----------------------|---------|---------|---------|
| Full-Time Equivalent | 17.55 | 18.28 | 19.28 |

Debt and Resources



The Emergency Communication Department is supported by 19.28 full-time equivalent employees, which accounts for 92.48% of the department expense as seen below. Overall, the department's expenses are expected to increase by 1.24% in FY 2020 compared to FY 2019.

Expenditures by Category by Fiscal Year



EMERGENCY COMMUNICATIONS

Overview

The Emergency Communications Center employees are the first of the first responders. We are committed to answering all 9-1-1 and non-emergency calls with professionalism, integrity and compassion while efficiently dispatching police, fire and emergency medical services. Customer service is essential to our success, so we treat each caller with empathy and respect. Our dedicated and highly trained professionals routinely offer life-saving medical instructions in addition to providing accurate public safety information. Dubuque County 9-1-1: always there, always ready. The Emergency Communications Center is also the after hours answering point for most city services. The Communications Center is responsible for all the 911 phone and radio equipment used in Dubuque County. Service is provided 24 hours a day, 7 days a week.

| Emergency Communications Position Summary | |
|---|--------------|
| | FY 2020 |
| Emergency Communications Manager | 1.00 |
| Lead Public Safety Dispatcher | 4.00 |
| Public Safety Dispatcher - FT | 10.00 |
| Public Safety Dispatcher - PT | 3.55 |
| Records Clerk - PT | 0.73 |
| Total Full-Time Equivalent Employees | 19.28 |

Highlights of Fiscal Year 2018

- Text to 911 Completed
- Remodeled Communications Center
- Smart 911 Text to all wireless hangups

Future Initiatives

- Radio System Replacement
- Phone System Upgrade/Change
- Quality Assurance of Call Taking
- FirstNet
- Landline 911 on Wireless 911 Network
- Additional Training

Performance Measures

Emergency Communications

The Dubuque Emergency Communications Center strives to answer and dispatch calls within national guidelines and to dispatch appropriate personnel in order to provide the best outcomes and upmost safety to the residents of Dubuque.



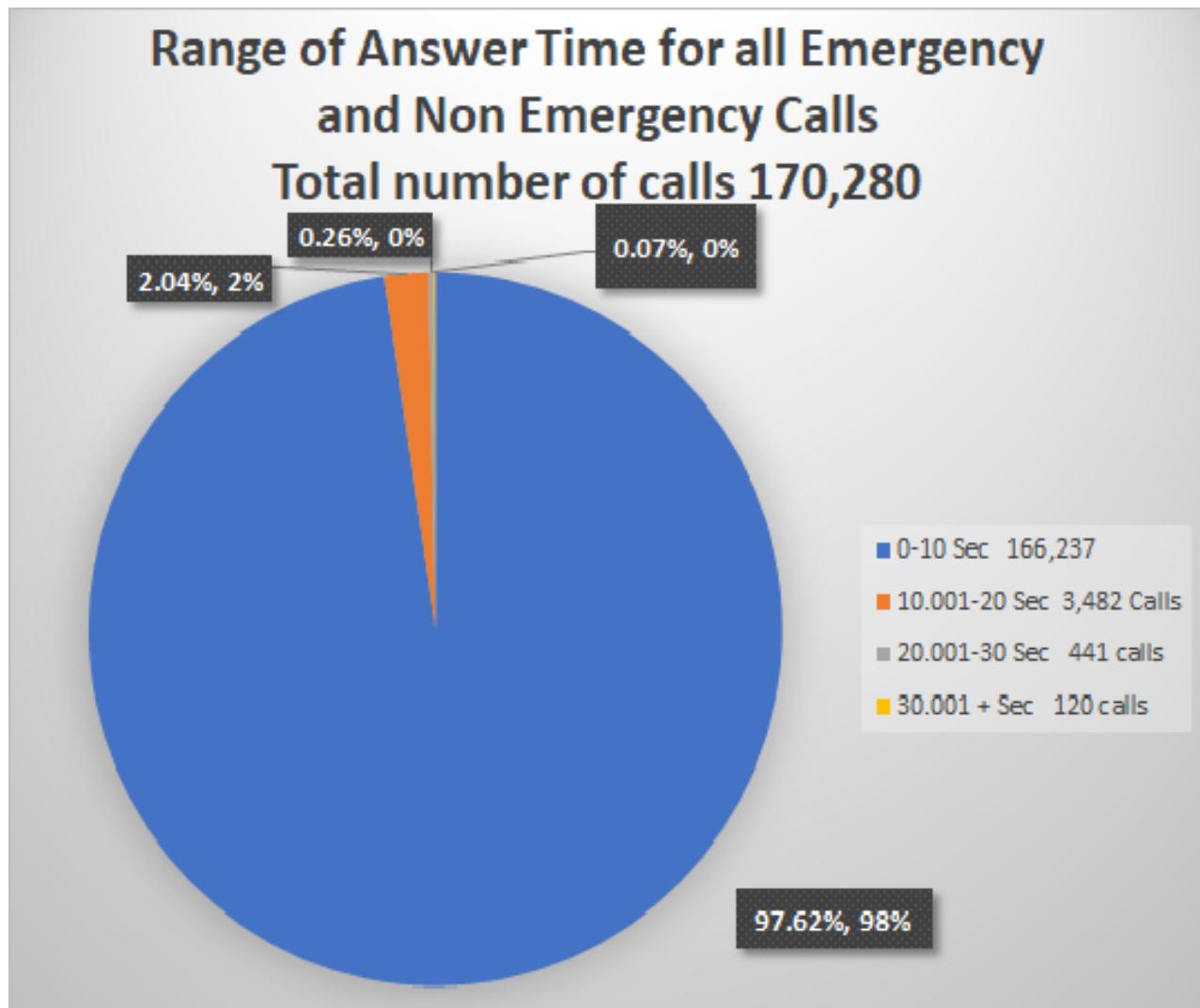
Goal: Financially Responsible, High Performance Organization



EMERGENCY COMMUNICATIONS

Outcome #1: Quicker response times for dispatch result in quicker response times for agencies involved and quicker residents get requested services.

- Provide expedient and effective handling of emergency calls including phone handling and radio dispatching of proper response units.
- 97% of all calls answered in 10 seconds or less.

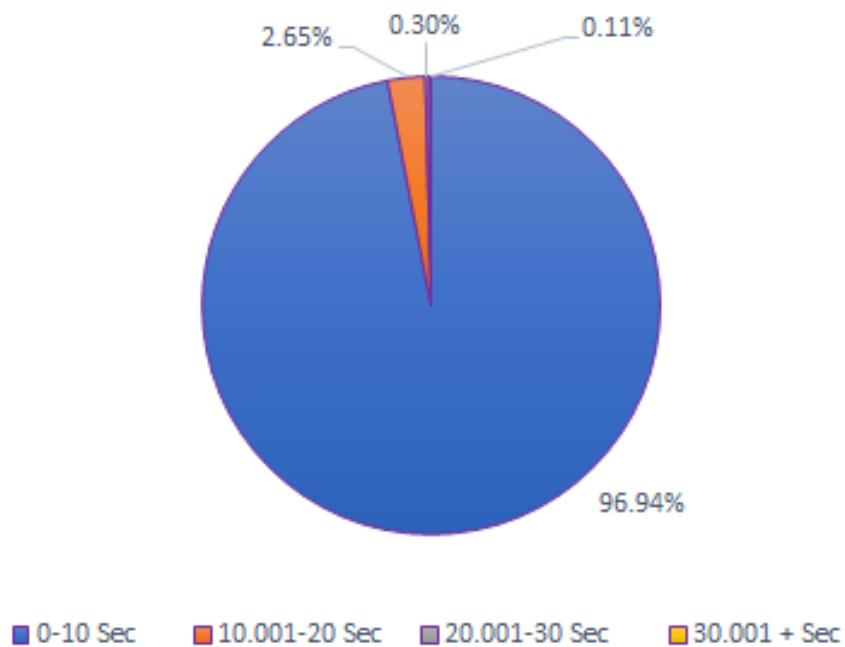


EMERGENCY COMMUNICATIONS

96.94% of all 911 calls are answered in 10 seconds or less (National Average is 90%)

Range of Answer Time for Emergency 911 Calls

Total Number of 911 Calls 29,551



EMERGENCY COMMUNICATIONS

Total Calls for Service handled by the Dubuque Communications Center for FY17 and FY18 with the FY19 being the average change over the last 5 years added to the FY18 numbers:

| | FY17 | FY18 | FY19 Revised |
|---------------------------|----------------|----------------|----------------|
| Dubuque Police | 56,184 | 56,153 | 57,922 |
| Dubuque Co Sheriff | 24,977 | 22,421 | 23,374 |
| Dubuque Fire | 6,598 | 6,541 | 6,911 |
| County Fire* | 2,468 | 2,705 | 2,900 |
| County Law ** | 10,658 | 10,670 | 11,065 |
| No Agency Events | 7,008 | 7,230 | 7,542 |
| Total | 107,893 | 105,720 | 109,717 |

***County Fire-** Asbury Fire, Bernard Fire, Cascade Fire, Cascade Ambulance, Centralia/Peosta Fire, Dyersville Fire, Dyersville Ambulance, Epworth Fire, Farley Fire, Farley Ambulance, Holy Cross Fire, Key West Fire, LaMotte Fire, New Vienna Fire, Sherrill Fire, Worthington Fire, and Support Services.

****County Law-**Asbury, Cascade, Epworth, Farley, Dyersville, New Vienna, Peosta Police Departments and Dubuque County Conservation.

Due to the increasing severity of calls and the time it takes to process calls, more manpower hours are required to handle calls. The speed of processing and the availability of personnel to respond affects the time it takes for residents to get the help they request.

No Agency Events- Dispatchers answer the phone and start an event but cancel prior to it being assigned to an agency.

Outcome #2: Education and outreach - To continue to teach the public appropriate use for 911 communications.

Provide community outreach and education to the public to ensure appropriate use of 911.

- 1st grade Student in City of Dubuque And Dubuque County
 - When to call 911?
 - When to use non-emergency number?
 - How to dial 911 from different types of phones?
 - What to say to the 911 Dispatcher?
 - What to do to help get the correct personnel on the scene?

| | FY17 | FY18 |
|--|------|------|
| <i>Number of schools In Dubuque City/County presented class to</i> | 27 | 28 |
| <i>Number of classes taught</i> | 62 | 60 |
| <i>Number of students</i> | 1240 | 1215 |

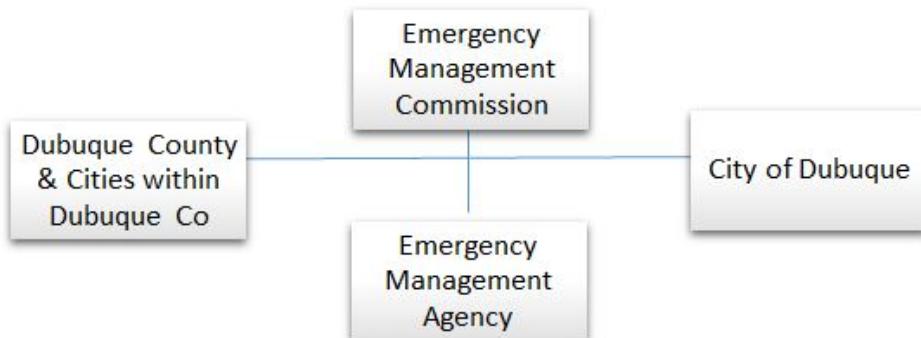
EMERGENCY COMMUNICATIONS

- **Other activities completed by the Communications Center staff for Community Outreach in the past year:**
 - Cub/Boy Scout and Girl Scout Tours
 - High School and College Tours
 - Northeast Iowa Community College Safety Days
 - Western Dubuque Safety Day for 5th Grade Students
 - National Night Out
 - Rural Community Presentations
 - State of Iowa 911 Council
 - Dubuque County Fire Association
 - Dubuque County EMS Association
 - 911 in the Schools- all City & County Schools

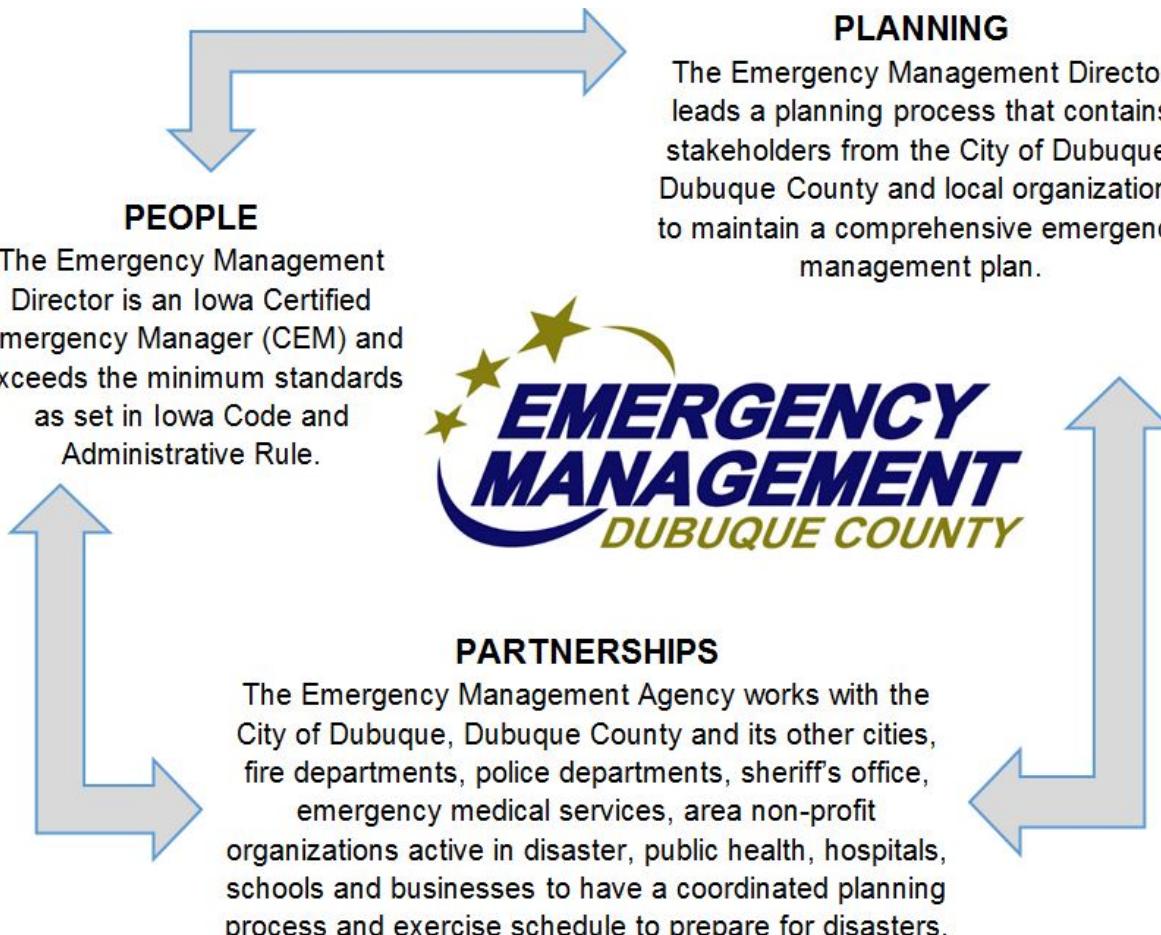


EMERGENCY MANAGEMENT

Through an all hazards approach, resilience is the basis for capacity of local jurisdictions to plan, prepare for, respond to, and recover from disasters in a coordinated response.

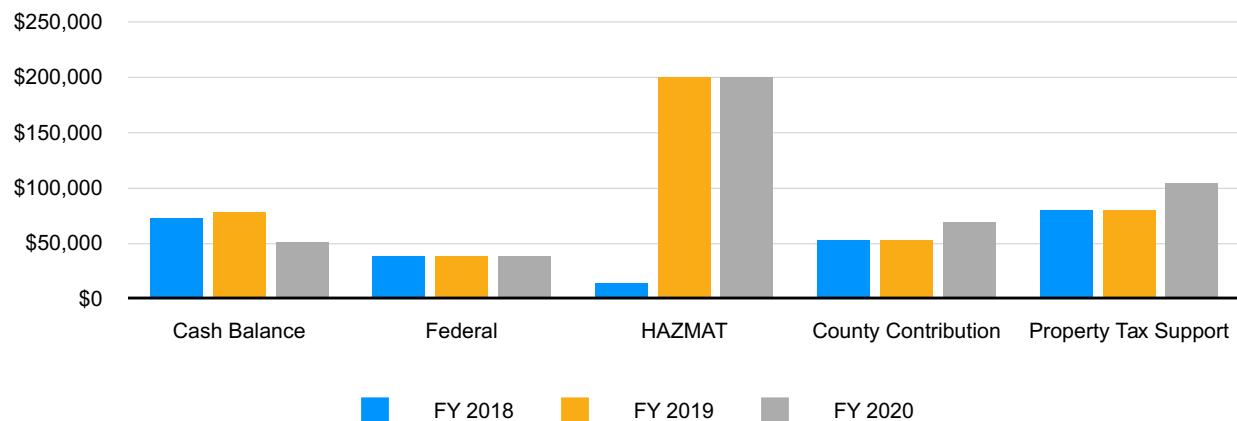


SUCCESS IS ABOUT PLANNING, PARTNERSHIPS AND PEOPLE LEADING TO OUTCOMES



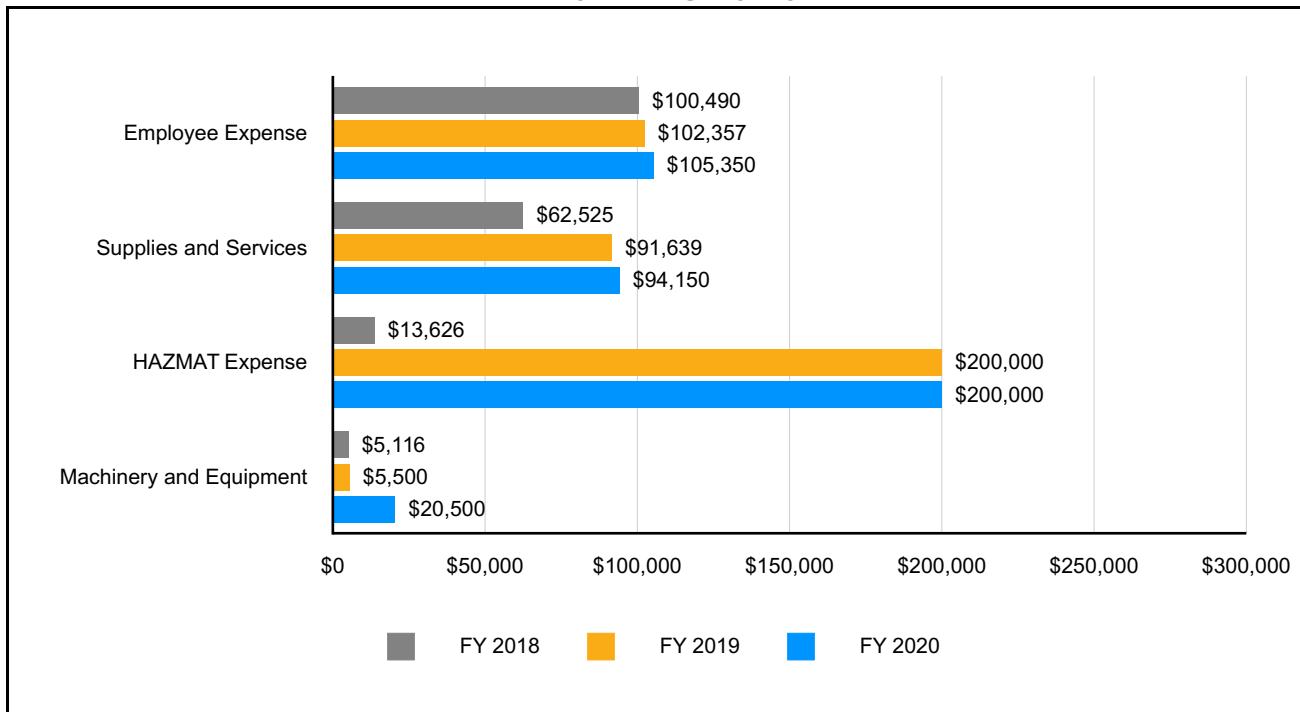
EMERGENCY MANAGEMENT

Resources and Property Tax Support



The Emergency Management Agency will gather agency costs for response to a disaster and then will invoice the responsible party. The HAZMAT budget gives the Emergency Management Agency the spending authority in a major event or multiple events.

Expenditures by Category by Fiscal Year



EMERGENCY MANAGEMENT

Overview

Emergency Management provides a comprehensive emergency management program that includes planning, training, response, recovery and mitigation from natural and human made disasters. With a focus of building a resilient community, the emergency management director coordinates emergency preparedness training, national incident management training and disaster recovery training for cities, staff, emergency responders and residents.

Emergency Management is the managerial function charged with creating the framework within which communities reduce vulnerability to hazards and cope with disasters.

Through all hazards training and preparedness our municipalities and public safety agencies are able to respond in a coordinated and efficient manner to lessen the losses of our residents and to assist them in recovering from events.

Past Disaster Trainings Coordinated and Sponsored:

- Senior Officials Workshop
- Annual Hazardous Materials Operations Class
- National Incident Management System (NIMS) classes
- Incident Command Classes for EMS and Emergency Responders
- Hazard Mitigation Planning for local officials
- Public Information Officer Classes
- Communications Unit Leader Training (COM-L)

Grants Administered:

- Regional Homeland Security Preparedness and Training Grants
- Local Emergency Planning Committee Grants
- Dubuque Racing Association grant for the Emergency Responder Training Facility
- Assistance to Firefighters Grant for the communications systems upgrade and replacement of county wide air compressor trailer
- Emergency Management Performance Grant, which is a pass through performance grant tied to planning, preparedness, mitigation, response and recovery.



City of Dubuque Tabletop Disaster Exercise - April 2018

EMERGENCY MANAGEMENT

Highlights of the Past Year

- The required Emergency Support Functions (ESFs) of our Comprehensive Emergency Management Plan were reviewed, updated, revised and ultimately received state approval maintaining compliance with state and federal regulations.
- Functional severe weather notification exercise with all cities participating with their outdoor warning sirens, visits to vulnerable population centers and emergency responder radios.
- City of Dubuque tabletop emergency operations center (EOC) exercise simulating Mississippi River flooding
- Submission of the update of the Multi-jurisdictional Dubuque County Hazard Mitigation Plan to the State of Iowa. The plan was approved at the state level and is awaiting approval from FEMA.
- Collaboration with schools and universities for emergency planning including lock down and evacuation drills.

Future Initiatives

- Continue planning, conducting and evaluating tabletop and functional exercises at the EOC, which will incorporate the requirements for many local entities and organizations. Prepare for the triennial Dubuque Regional Airport full scale mass casualty exercise to test the readiness and response of our public safety agencies.
- Promotion of the emergency notification systems available to residents and to promote a whole community preparedness plan for response to disasters. Enhance resident safety through education and public outreach.
- Continue to work with city staff on committees that include EOC activation policies, city disaster exercise planning, water main break, levee preparedness and civil unrest developing and updating plans as necessary.
- Participate and continue to develop the Dubuque Community Awareness and Emergency Response (CAER) group, which conducts training and obtains equipment, which is readily available to respond to hazardous materials emergencies along the Mississippi River. This group will focus on limiting damage and maintaining environmental integrity of the community aligning directly with the Sustainable Dubuque goals.
- Serve as the project manager as we design and implement an upgrade to our 911 emergency radio system. The new P25 phase 2 radio system will meet current federal communications standards. The system will provide interoperability with our mutual aid partners who we call for assistance in a disaster.

EMERGENCY MANAGEMENT

- Continue the process to have our Multi-Jurisdictional Hazard Mitigation Plan approved by FEMA. This plan ties directly to current and future mitigation projects and grant funding to lessen the impacts of disasters on residents and businesses.



Anhydrous Ammonia Tank Hazardous Materials Incident - November 2016

Performance Measures

Emergency Management - Activity Statement

Plan and prepare for, respond to, and recover from natural and human made disasters in a coordinated response utilizing our local government and agency resources.



Goal: Financially Responsible, High Performance Organization

Outcome #1: Maintain an adequate level of disaster preparedness that meets State and Federal planning requirements and minimizes the impact of natural or human made disasters by continuing to maintain the Dubuque County Comprehensive Emergency Plan.

Resident Impact: Maintaining compliance ensures that all financial recovery grants and loans are available to qualifying disaster victims and municipalities.

The comprehensive emergency management plan is updated annually and approved by the Iowa Department of Homeland Security and Emergency Management. The plan allows local government and public safety agencies to be eligible for federal disaster and emergency preparedness grants and funding. The annual requirement includes submission of 20% of the plan annually. This ensures a five-year review of the entire plan.

Preparedness plans reviewed and updated annually include:

1. Dubuque City/County Severe Weather Plan - includes key information and warning policies and procedures to warn residents of impending threatening weather. Also includes activation policies on outdoor warning sirens.

EMERGENCY MANAGEMENT

2. Winter Storm Plan - provides guidance in restoring emergency services, maintaining emergency routes to hospitals and other critical infrastructure.
3. Excessive Temperature Plan (In cooperation with City Health Services). This is key to opening cooling centers and providing critical information to residents who need assistance during these events.
4. Multi-Jurisdictional Hazard Mitigation Plan - This plan provides guidance to local governments of projects and other ideas that may be implemented to lessen the effect of disasters to the public and will lessen the effect of a disaster.



City of Dubuque Tabletop Disaster Exercise - April 2018

Preparedness Activities include:

- Assisting the City of Dubuque Fire Department and the Emergency Communications Center with the maintenance of the outdoor emergency warning system and conducting regular tests of the system throughout the City and County.
- Testing and operating the local Cable TV over ride system in the event of a local emergency or event affecting the City of Dubuque and Dubuque County
- Providing twenty-four coverage of storm warning and operations at the Emergency Operations Center through a coordinated effort by the staff of the City and County.
- Maintenance of the CodeRed Emergency Notification System.

Outcome #2: Maintain a working relationship between all City Governments, County Government and public safety agencies to provide a uniform emergency response to reduce the impact of disasters to individuals and minimize damage to property.

EMERGENCY MANAGEMENT

All disasters start at the local level and they also conclude at the local level. It is imperative that the county and cities provide mutual aid assistance to one another to start the immediate response to a major event.

- To provide coordination activities and resources to local municipalities, emergency response agencies and other disaster response partners to provide a holistic approach to responding to disasters.
- The Emergency Operations Center (EOC) includes a key group of command staff that assemble early to assess the approaching weather system, severity and prepare for the impacts. The group can expand or contract as indicated by the event. The key EOC staff include the emergency management director, fire chief, law enforcement and volunteers who respond to provide assistance in the EOC. City staff have radio capabilities to communicate vital information to the EOC and to receive updates from the EOC. This provides early asset deployment to resident's request for assistance and provides early notification of impending events to the community.

The key to successful working relationships during a disaster includes:

- The planning process of developing response and mitigation plans. This ensures our stakeholders are familiar with the other entities they will work with and also they have a familiarity of the plans.
- Providing training to local emergency responders and staff that respond to emergencies.
- Maintaining a great working relationship with our partners in neighboring jurisdictions, regional EMA's, the state and also FEMA.
- Exercising plans and conducting tabletop, functional and full scale exercises with community members.
- Emergency management provides the conduit to request outside mutual aid disaster assistance from other regional municipalities and counties through the Iowa Mutual Aid Compact. This will provide us assistance with personnel and equipment to help us respond to and recover from disasters.

Resilient communities minimize any disaster's disruption to everyday life and their local economies. Resilient communities are not only prepared to help prevent or minimize the loss or damage to life, property, and the environment, but they also have the ability to quickly return residents to work, reopen businesses, and restore other essential services needed for a full and timely economic recovery.

EMERGENCY MANAGEMENT

Outcome #3: Actively promote Emergency Management activities to ensure residents are prepared for unforeseen disasters and promote an atmosphere of personal security.

The emergency management director participates in educating the residents for emergency preparedness activities and talks to schools, groups, organizations and residents to provide information to help them prepare their emergency plans.

When a local disaster exceeds the response and recovery capabilities of the local and state governments, federal aid can be requested by the Governor and awarded through a Presidential Disaster Declaration.

EMERGENCY MANAGEMENT

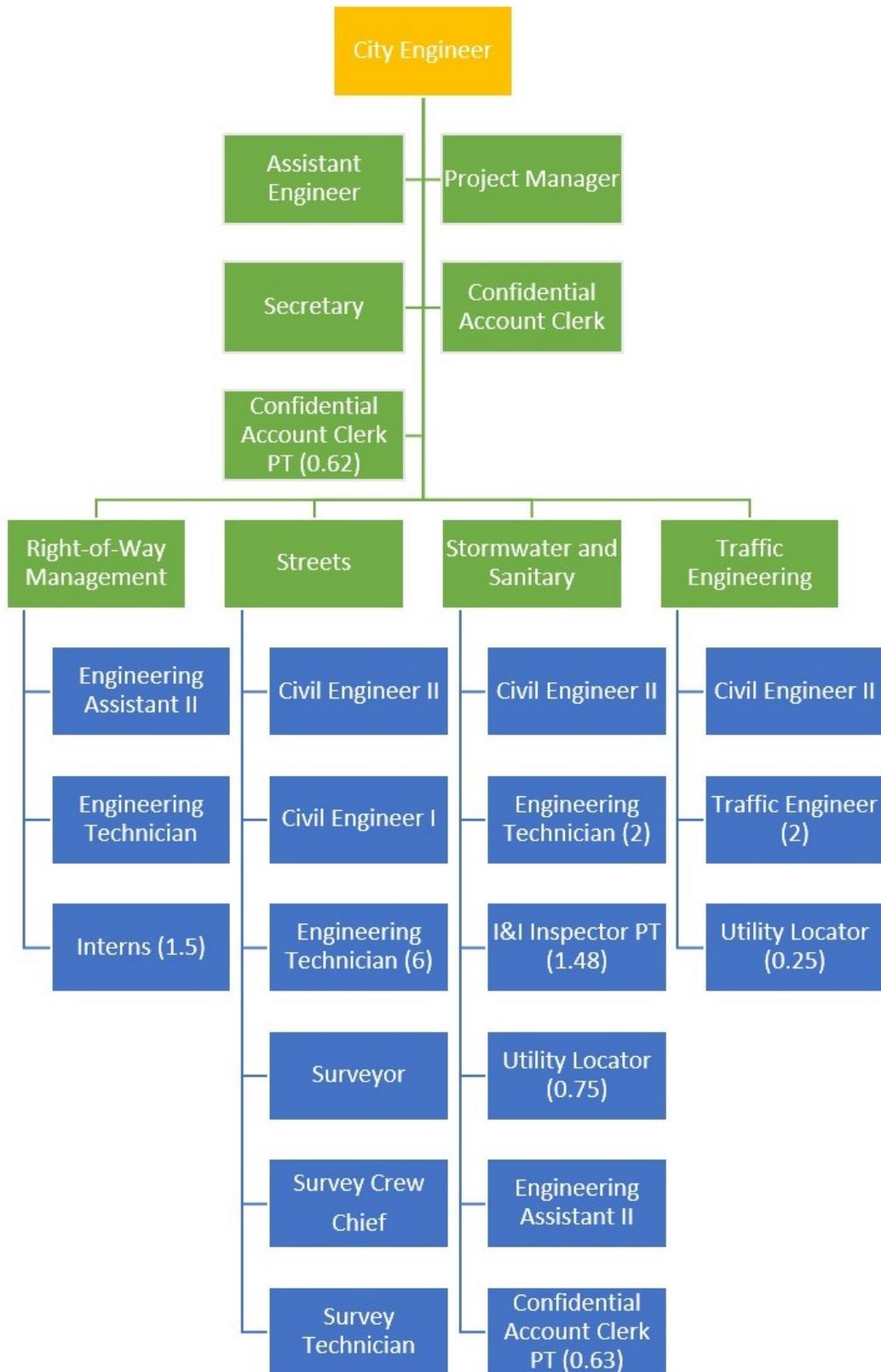
As you can see from the chart, there have been local disasters that qualified for a Presidential Declaration. The information in the chart below shows the total dollar amount of public assistance damages for all governmental entities and non-profits for each of the presidential disasters since 2001. By having a compliant comprehensive emergency management agency, local jurisdictions are eligible for disaster recovery assistance from the State of Iowa and FEMA.

Public Assistance Damages from Recent Presentially Declared Disasters



ENGINEERING DEPARTMENT

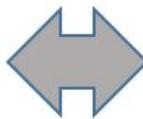
The mission of the Engineering Department is to promote public safety by providing engineering services related to the planning, development, construction, and maintenance of the City's public infrastructure systems.



SUCCESS IS ABOUT PLANNING, PARTNERSHIPS AND PEOPLE LEADING TO OUTCOMES

PEOPLE

Engineering continues in its emphasis on public information meetings concerning projects that have a significant impact on property owners. These meetings provide an opportunity for meaningful exchange between the City and property owners on the project scope and its impact.



PLANNING

Engineering coordinates its project planning with multiple City Departments. In addition the department is involved in the Dubuque Metropolitan Area Transportation Study and works with the East Central Intergovernmental Agency in planning projects. This ensures a regional view is considered in project development.



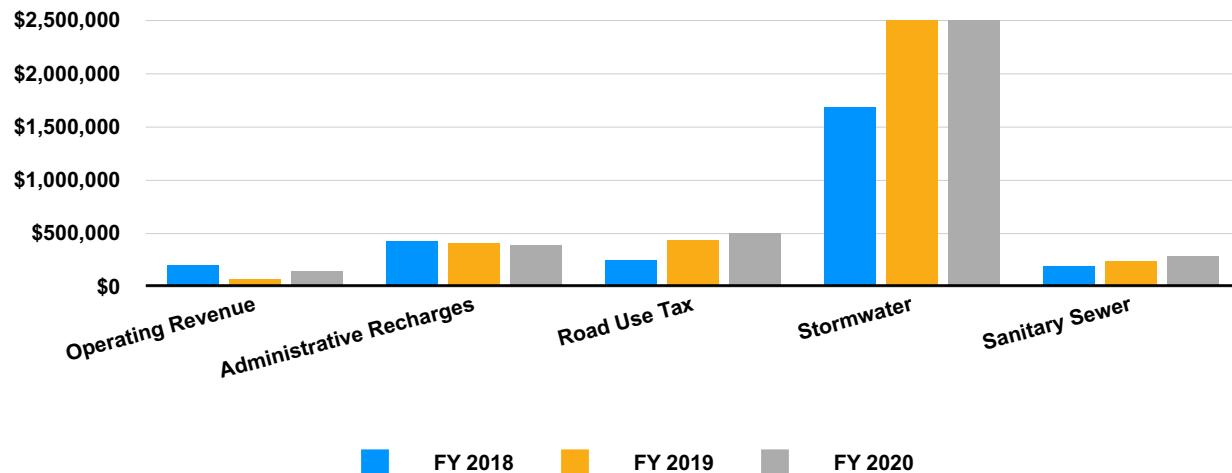
PARTNERSHIPS

The Engineering Department works with the Iowa Department of Transportation (IDOT), the Access Board, Federal Highway Administration (FHWA), East Central Intergovernmental Agency (ECIA), Dubuque County, Historic Preservation Commission, Neighborhood Groups, Tri-State Trail Vision and many other entities when planning and constructing projects.

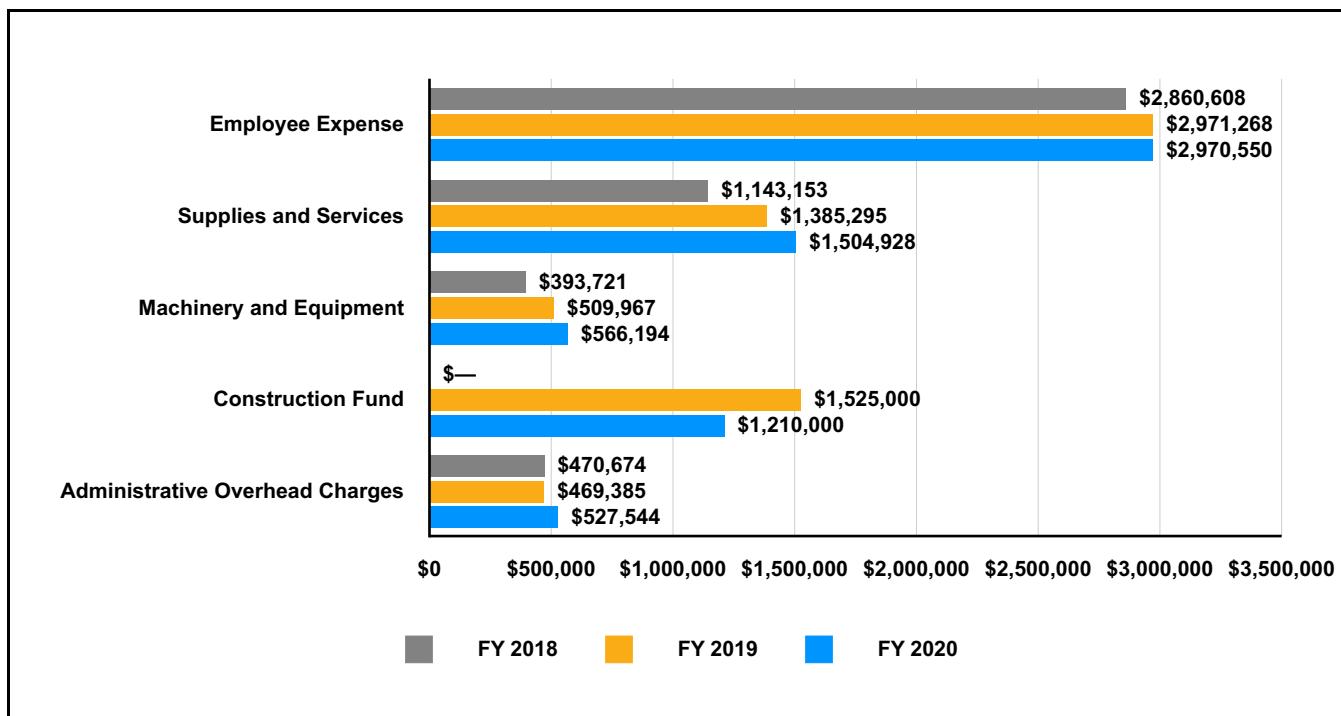
ENGINEERING DEPARTMENT

| | FY 2018 | FY 2019 | FY 2020 |
|----------------------|---------|---------|---------|
| Full-Time Equivalent | 29.29 | 30.23 | 29.96 |

Resources



The Engineering Department is supported by 29.96 full-time equivalent employees, which accounts for 57.57% of the department expense as seen below. Overall, the department's expenses are expected to increase by 0.30% in FY 2020 compared to FY 2019.



ENGINEERING DEPARTMENT

Activity: Right-of-way Management and Streets

Right-of-Way Overview

Right-of-way (ROW) is land which is owned by the City to provide a defined area for essential facilities and services for all such as transportation, communication, water, sewer, power in order to provide, sustain, enhance and develop a progressive, safe community. Typically, the width of public ROW is 50, 60, or 64 feet, although other widths may occur. Right-of-Way Management involves monitoring the public right-of-way for approved, and prohibited, activities and placements; excavations for utilities, sidewalks and driveways - inspections, installations, appeals, repairs of new and replacements; dumpsters, sidewalk cafes, retaining walls, snow clearing, easements, accessibility and licenses of encroachment. This activity also includes the maintenance of records of above activities for compliance of right-of-way access and amenities.

Utility Locate Service Overview

The Engineering Department provides locates for City-owned utilities as part of the Iowa One Call locate service. These utilities include water main, sanitary sewer, storm sewer, electric and fiber optics. The goal of the Iowa One Call locate service is to minimize the risk of damaging any type of underground facilities. The City responds to approximately 7,000 locate requests per year. In order to accurately respond to One Call requests, the Engineering Department uses surveying and GIS equipment to map the locations of existing and newly constructed infrastructure.

Streets Overview

Street activity involves planning, inspection and reconstruction and major maintenance for streets and alleys. The City maintains a pavement management system which contains a ranking and condition which helps to identify the Capital Improvement Projects for next 5 year period. The projects are designed to accomplish goals of sustainability, mobility, affordability, constructibility and long lasting results as well as be in compliance with the latest standards and specifications, federal, state and local regulations. Assessable projects for reconstructions are prepared by this Activity. This activity is highly called upon during emergency events and crises. Agency involvement may include Iowa Department of Transportation (IDOT), State Historical Preservation Office (SHPO) and various railroads.

| Right-of-way and Streets Funding Summary | | | |
|--|----------------|----------------|-------------------|
| | FY 2018 Actual | FY 2019 Budget | FY 2020 Requested |
| Expenditure | \$2,676,717 | \$2,275,199 | \$2,056,049 |
| Resources | \$2,234,751 | \$3,607,876 | \$(1,149,463) |

ENGINEERING DEPARTMENT

| Right-of-way and Streets Position Summary | |
|---|---------|
| | FY 2020 |
| City Engineer | 0.30 |
| City Engineer - Service Fund | 0.15 |
| Assistant City Engineer | 0.30 |
| Assistant City Engineer- Svc Fd | 0.70 |
| Project Manager | 0.40 |
| Project Manager - Service Fund | 0.10 |
| Civil Engineer II | 0.95 |
| Civil Engineer II - Service Fund | 1.55 |
| Survey Technician | 0.15 |
| Survey Technician - Service Fund | 0.30 |
| Survey Party Chief | 0.15 |
| Survey Party Chief - Service Fd | 0.30 |
| Engineering Technician | 1.90 |
| Engineering Technician - Service | 2.50 |
| Engineering Assistant II | 0.10 |
| Engineering Assistant II - Service | 0.40 |
| Surveyor | 0.80 |
| Surveyor - Service Fund | 0.20 |
| Engineering Aide | 0.25 |
| Engineering Aide - Service Fund | 1.00 |
| Traffic Engineer | 0.60 |
| Traffic Engineer - Service Fund | 0.40 |
| Confidential Account Clerk | 0.65 |
| Confidential Acct Clerk - Service | 0.05 |
| Secretary - Admin | 0.25 |
| Secretary - Admin Internal Svc | 0.25 |
| ROW Technician | 0.90 |
| ROW Technician - Service Fd | 0.10 |
| Engineering Aide - Seasonal | 0.25 |
| Total FT Equivalent Employees | 15.95 |

Highlights of the Past Year

Southwest Arterial

- Current Status - The Southwest Arterial (US 52) project is fully under construction with multiple active construction projects underway from US20 to US61-151. To-date, thirteen (13) projects have been completed at a cost of approximately \$42.3 million. There are currently ten (10) active projects under construction for a total amount of approximately \$46.3 million. In June 2018, the Iowa DOT approved in their 5-Year Transportation Improvement Program, the additional funding to complete the 4-lane construction of the Southwest Arterial. The Iowa DOT will bid the 4-lane paving in February 2019 at an estimated cost of \$38.8 million.
- Property Acquisition - The City is substantially complete with all the right-of-way acquisition for the 56 impacted properties along the Southwest Arterial (US 52) Corridor. In total, there were 93 owner, leasehold or rental tenants affected, each requiring separate negotiated

ENGINEERING DEPARTMENT

purchase agreement settlements. As of November 2018, the City has spent to-date approximately \$16.8 million for right-of-way property acquisition.

Construction

- English Mill Road reconstruction project was completed in May 2018; final cost is approximately \$3.9 Million.
- Menards Frontage Road project is currently under construction, approximately 95% complete. Work will finish in the spring of 2019. Cost projection \$8.8 Million.
- US20 / Seippel interchange grading project is completed. Cost projection \$6.4 Million.
- West grading project from English Mill to Catfish Creek is complete. Cost projection \$8.8 Million.
- Military Road reconstruction project is complete. Cost projection \$5.2 million.
- US20 / Seippel interchange WB Ramp D bridge is complete. Cost projection \$853,000.
- US20 / Seippel interchange WB Ramp D paving is complete. Cost projection \$850,000.
- Elmwood Drive Bridge Over Granger Creek is complete. Cost projection \$1.4 Million.
- US 20 Interchange, EB Ramp C Bridge is complete. Cost projection \$1.2 Million.
- US 20 Mainline Dual Bridges Over Catfish Creek are currently under construction, approximately 95% complete. Cost projection \$2.5 Million.
- Southwest Arterial Overpass Bridge Over US Highway 20 is currently under construction, approximately 50% complete. Cost projection \$9.5 Million.
- Southwest Arterial Overpass Bridge Over US Highway 61-151, is currently under construction, approximately 30% complete. Cost projection \$8.2 Million.
- East grading project (Phase 2) from Catfish Creek to Military Road is currently under construction, approximately 80% complete. Cost projection \$6 Million.
- SW Arterial WB Bridge Over Catfish Creek is currently under construction, approximately 50% complete. Cost projection \$4.2 Million.

Other Notable Project Accomplishments

- Construction of the Grandview-University Roundabout
- Construction of the Loras and Grandview Traffic Signalization Project
- JFK and NW Arterial Right Turn Lane Improvements
- Resurfacing of 11th Street from Elm to White Streets (US 52) and resurfacing of White Street from 9th to 11th Street (US 52).
- Provided construction inspection services on private subdivision developments, including; South Pointe; Rustic Point; Timber-Hyrst; and English Ridge.
- Reconstruction of 17th Street from Elm Street to Heeb Street. All utilities and large capacity storm sewer is constructed. Final surface of the roadway to be completed in spring 2019.
- Reconstruction of 22nd Street from Elm Street to White Street.

ENGINEERING DEPARTMENT

Future Initiatives

- Continue with construction and the completion of the Southwest Arterial in December 2019
- Resurfacing of US 52 / Central Avenue Phase 4, between 9th and 21st streets
- Initiate final engineering and property acquisition phase for the University Avenue overlap area as part of the East-West Corridor improvements.
- Design and construction of Kauffmann Avenue from Central Avenue to Kane Street (HUD Resiliency Project)
- Design and construction of 17th Street from Heeb Street to West Locust Street (HUD Resiliency Project)
- Design and construction of W. Locust Street from 17th Street to Angella Street (HUD Resiliency Project)
- Design rehabilitation improvements for Chavenelle Road from NW Arterial to Radford Road.
- North Cascade Road Reconstruction - Edval Lane to Catfish Creek Bridge. Expect bidding in spring 2019 with construction summer of 2019.

ENGINEERING DEPARTMENT

Performance Measures

Right-of-Way Management - Activity Statement

Manage the public right of way so that it is safe and accessible for all users.

Streets - Activity Statement

Construct and maintain streets in a fiscally responsible way to also provides for safe and efficient transportation for all users.



Goal: Connected Community

Outcome #1: Provide safe walking pathways throughout the City, including pedestrian access ramps

Resident Impact:

Staff react to complaints concerning sidewalks and ramps. Staff also proactively inspect pedestrian corridors to ensure people of all abilities have access. By making sure pedestrian facilities meet current standards, it minimizes the chance of people tripping and making travel easier for people with disabilities.



Sidewalk not shoveled

Did you know?

In 2018 the City of Dubuque sent out 401 notices to properties due to either defective sidewalks or failure to shovel the sidewalk.

Many Dubuque residents have mobility issues. Pedestrian access ramps that are constructed correctly, improve the accessibility of these limited mobility individuals. When the City resurfaces or reconstructs streets, the access ramps are evaluated and upgraded to meet current American with Disability Act requirements.



Cracked and heaving sidewalk - Tripping hazard



New ADA Curb Ramps

ENGINEERING DEPARTMENT



Goal: Great Place to Live



Outcome #2: Manage the work in right of way permits.

Resident Impact:

If work in the right of way is not managed, the City may not have information on the type of pavement repair that may have occurred, if the utility is buried at the correct depth, does the contractor have proper insurance, etc. The City manages all right of way excavations by issuing permits to work in the right of way. The permits are tracked in a central database that allows multiple departments to see what work may have occurred and who performed the work. This ensures every department has the same information.



Emergency Water main repair in the winter

Did you know?

The City holds monthly coordination meetings with all utilities to help coordinate all utility work that may occur in the right of way. This coordination effort helps with minimizing the amount of excavations that may occur in a given area and reduces the inconvenience to the public.

There were 235 excavation permits and 219 driveway/sidewalk permits issued in 2018. The Engineering Department adopted a new excavation policy so that damage to City streets and other infrastructure is minimized.

The Engineering Department responds to approximately 7,000 Iowa One Call locate requests per year to locate City-owned utilities which include water main, sanitary sewer, storm sewer, electric and fiber optics.



Goal: Connected Community



Outcome #3: Provide complete, safe and efficient street systems

Resident Impact:

By constructing streets that utilize perpetual pavements, we create a strong transportation network that minimizes the inconvenience to the traveling public and reduces long terms costs. The current average condition rating for all streets in Dubuque is 78 on a scale of 100. The objective is to maintain the street rating each year.

Did you know?

The City of Dubuque has over 300 centerline miles of streets. All of these streets were scanned in the fall of 2015 and again in the fall of 2017. The Engineering Department entered all of this data into a pavement management system so the street degradation can be measured and future maintenance can be planned based on the objective data.



Pavement Scanning Van measures smoothness and cracking

ENGINEERING DEPARTMENT



Installation of Geogrid over joints



New Asphalt Interlayer Installation to reduce cracking

Did you know?
The City has a Complete Streets Policy adopted in 2011. As part of that policy, all street reconstruction projects must attempt to make the street as complete as possible. This includes accommodations for vehicles, transit, bicycles and pedestrians. Recent projects following the policy include the Historic Millwork District Complete Streets Project, the 9th and 11th Street One-way to Two-way Conversion Project and the Elm Street Reconstruction Project (9th to 12th Streets). The City also has a pavement marking fund that can be used toward bike lanes and shared bicycle area markings called "sharrows". Additionally, there is a fund for enhanced cross-walks to help in school areas and other high traffic pedestrian zones.

Did you know?
The City is actively trying to expand the amount of hike/bike trails available to residents. To date the City has constructed 11.47 miles of trails since 1999.



Bike Lanes on Jackson Street



Bike Sharrows on 10th Street

ENGINEERING DEPARTMENT

Activity: Stormwater Management

Overview

The mission of the City's Stormwater Management Utility is to help protect the health of residents and both the natural and built environment by designing, implementing, and maintaining an effective, efficient municipal stormwater management system. The City of Dubuque has the responsibility as private property owners: manage stormwater on its property.

Projects range from the construction of new detention basins and the extension of storm sewer systems to the rehabilitation of existing storm sewer systems. Programs range from ditch, storm sewer, and detention basin maintenance to limiting pollutants associated with stormwater runoff. Major projects include the twelve phases of the Bee Branch Watershed Flood Mitigation Project (Carter Road Detention Basin, W. 32nd Street Detention Basin, Bee Branch Creek Restoration, Green Alley/Impervious Pavement Reduction, etc.), storm sewer redesign and construction in conjunction with street reconstruction projects, and the replacement/extension of storm sewer systems to address specific drainage issues.

| Stormwater Funding Summary | | | |
|----------------------------|----------------|----------------|-------------------|
| | FY 2018 Actual | FY 2019 Budget | FY 2020 Requested |
| Expenditures | \$4,854,819 | \$5,293,341 | \$5,275,137 |
| Resources | \$4,854,819 | \$5,293,341 | \$5,275,137 |

| Stormwater Position Summary | |
|---------------------------------------|-------------|
| | FY 2020 |
| Civil Engineer II | 0.20 |
| Civil Engineer II - Service Fund | 1.20 |
| City Engineer | 0.15 |
| City Engineer - Service Fund | 0.10 |
| Engineering Technician | 1.00 |
| Engineering Technician - Service Fd | 1.85 |
| Engineering Assistant II | 0.10 |
| Engineering Assistant II - Service Fd | 0.40 |
| Survey Party Chief - Service Fund | 0.25 |
| Survey Technician - Service Fund | 0.25 |
| Project Manager - Service Fund | 0.25 |
| Utility Locator - Stormwater | 0.25 |
| Utility Locator - Water | 0.25 |
| Confidential Account Clerk | 0.30 |
| I&I Inspector | 1.46 |
| Confidential Account Clerk - Service | 0.35 |
| Total FT Equivalent Employees | 8.36 |

ENGINEERING DEPARTMENT

Highlights of the Past Year

- Completed the engineering design and property acquisitions required for the Bee Branch Creek Railroad Culverts Project (Phase 7 of the Bee Branch Watershed Flood Mitigation Project). This segment of the Bee Branch Creek Restoration Project involves the installation of culverts through the Canadian Pacific at 506 Garfield Avenue;
- Completed construction of the 22nd St/Kaufmann Ave Storm Sewer Improvements Project (Phase 8 of the Bee Branch Watershed Flood Mitigation Project) from Elm Street to White Street;
- Substantially completed construction of the 17th St/W. Locust St Storm Sewer Improvements Project from Elm Street to Heeb Street (Phase 12 of the Bee Branch Watershed Flood Mitigation Project);
- Completed the storm sewer improvements on White Street between 9th and 11th Streets to alleviate street flooding in the Millwork District (CIP# 7202274 - US52 Storm Sewer: 11th Street from Elm to White and White Street from 9th to 11th Street); and
- Initiated the design and property acquisition stage of the Hillcrest-Rosemont Detention Basin Project (CIP#7202758).
-

Future Initiatives

- Construction of the Bee Branch Railroad Culverts Project (Phase 7 of the Bee Branch Watershed Flood Mitigation Project);
- Engineering design of the Bee Branch Flood Control Pumping Station Gates and Pump Station Project (Phase 5 of the Bee Branch Watershed Flood Mitigation Project);
- Construction of the 22nd St/Kaufmann Ave Storm Sewer Improvements Project (Phase 8 of the Bee Branch Watershed Flood Mitigation Project) from White Street to Kleine Street; and
- Construction of the Hillcrest-Rosemont Detention Basin Project.

ENGINEERING DEPARTMENT

Performance Measures

Stormwater Management - Activity Statement

Provide a storm and surface water system that protects the health and safety of residents, controls damage from storms, and protects the environment.



Goal: Great Place to Live



Outcome #1: Engineer, construct, and maintain facilities to mitigate the effects of flooding

The Engineering Department continues to analyze various segments of the public drainage systems in order to identify improvements that will mitigate the effects of flooding. When deficiencies are identified, improvements throughout the entire watershed are considered. Some drainage issues involve hundreds of properties, both public and private. In order to address these issues, the entire watershed must be considered and sometimes major drainage improvements are appropriate.



Basement flooding high water mark on water heaters



Street flooding on 22nd Street

Resident Impact:

While most homeowners can install gutters and downspouts and install landscaping that forces water to flow away from their house, sometimes they are powerless to protect their home from flooding - flooding that inundates water heaters, furnaces, and electrical boxes, and can cause fires.

Did you know?

Flood disasters have repeatedly impacted residents and businesses (over 1,370 properties) in the Bee Branch watershed. Between 1999 and 2011, six Presidential Disasters have issued due to the damage estimated at \$70 million caused by the flooding.



The Bee Branch Creek Railroad Culverts Project involves tunneling under the Canadian Pacific railroad tracks at 506 Garfield Avenue.



Major Project **Bee Branch Creek Railroad Culverts Project**

The Bee Branch Creek Restoration involves replacing almost a mile of storm sewer with a creek and floodplain through an area where the Bee Branch/Couler Creek once flowed a 100 years ago. This “day-lighting” of the buried creek allows stormwater to safely move through the area without flooding adjacent properties. During heavy rains, stormwater rises out of the creek and fill the green space instead of flooding streets and homes. The project represents two phases of the Bee Branch Watershed Flood Mitigation Project that when complete will prevent an estimated \$582 million in damages over the coming century.

ENGINEERING DEPARTMENT



Goal: Connected Community



Outcome #2: Design and oversee construction of street/public right-of-way drainage systems to mitigate flooding and make the street available to the public during a rain event.

Drainage systems are designed to strike a balance between initial capital costs, maintenance costs, and public protection with consideration given to public safety, environmental protection, and need for maintenance. Storm sewers are evaluated and typically reconstructed in conjunction with a street reconstruction project. Storm sewer improvements are also evaluated throughout the City as issues arise. These improvements are prioritized with funding programmed into the five-year Capital Improvement Program budget.

Resident Impact:

Street drainage systems allow general traffic and emergency vehicles to safely utilize the street to travel through the community.

Did you know?

Streets themselves function as part of the overall stormwater drainage system. Curb and gutter sections collect stormwater and direct it to storm sewer intakes which allow the runoff to enter into the underground storm sewer pipes.



Goal: Sustainable Environment



Outcome #3: Maintain or improve the quality of stormwater runoff in accordance with the federal Clean Water Act.

After it rains, the streets look cleaner -- and that's a problem. Stormwater rushing over paved surfaces picks up everything from oil to pesticides to sediment and then flows, either directly or via a storm sewer, into the Bee Branch, Catfish Creek, and Mississippi River. The pollutants in stormwater can lead directly to fish kills and unsafe conditions for residents.



Silt fence failure allowing sediment to leave a construction site



Sediment deposition clogging a storm sewer inlet

Did you know? The City of Dubuque inspects construction sites with grading activities when more than an acre of land is disturbed to ensure that best practices are employed to prevent sediment from leaving the construction site.

ENGINEERING DEPARTMENT

Outcome #4: Help mitigate the potential for pollution and flooding due to the development of private property.

The City of Dubuque has ordinances and associated policies in place to mitigate increased runoff typically associated with land development or land use changes. Development and redevelopment plans are reviewed and construction sites are inspected to ensure compliance with applicable ordinances and policies.

Activity: Sanitary Sewer Collection

Overview

The City of Dubuque's Sanitary Sewer Collection system serves just less than 30 square miles of contiguous property with approximately 300 miles of piping and over 7,000 manholes. With roughly 21,000 private connections from homes and businesses, the public system delivers wastewater to the Water and Resource Recovery Center (W&RRC) where it is treated in accordance with the federal Clean Water Act before being discharged in the Mississippi River.

Collection system improvements are managed by the City's Engineering Department under the City Engineer. Operations and maintenance of the collection system are managed by the W&RRC and the Public Works Departments. Funding for operations, maintenance, and improvement projects is generated via revenues collected during monthly billings of private and public users. The funds are collected and maintained in an Enterprise Fund and are only available for work directly associated with the sanitary sewer collection system.

| Sanitary Sewer Collection Funding Summary | | | |
|---|----------------|----------------|-------------------|
| | FY 2018 Actual | FY 2019 Budget | FY 2020 Requested |
| Expenditures | \$188,916 | \$516,028 | \$557,989 |
| Resources | \$188,916 | \$516,028 | \$557,989 |

| Sanitary Sewer Collection Position Summary | |
|--|-------------|
| | FY 2020 |
| City Engineer | 0.15 |
| City Engineer - Service Fund | 0.15 |
| Civil Engineer II | 0.10 |
| Project Manager | 0.10 |
| Project Manager - Service Fund | 0.15 |
| Engineering Technician | 0.10 |
| Engineering Technician - Service | 1.65 |
| Survey Party Chief - Service Fund | 0.30 |
| Survey Technician - Service Fund | 0.30 |
| Secretary | 0.25 |
| Secretary - Service Fund | 0.25 |
| Confidential Account Clerk | 0.30 |
| Confidential Account Clerk - Svc | 0.10 |
| Utility Locator | 0.25 |
| Total FT Equivalent Employees | 4.15 |

ENGINEERING DEPARTMENT

Highlight of the Past Year

- Maintained compliance with the 2011 Consent Decree among the City of Dubuque, the U.S. Department of Justice, the U.S. Environmental Protection Agency, and the State of Iowa. The stated purpose of the Consent Decree is for the City of Dubuque to take all necessary measures to achieve full compliance with the federal Clean Water Act, Iowa water Pollution Control Laws, and the City's NPDES Permit. The City's goal is to eliminate all sanitary sewer overflows;
- Completed the design of the Marquette Sanitary Sewer Reconstruction Project - a project listed on the Consent Decree corrective action plan;
- Completed construction of the 30th and Jackson Sanitary Sewer Improvements Project - a project listed on the Consent Decree corrective action plan;
- Completed construction of the sanitary sewer extension to serve the Derby Grange Road area;
- Initiated construction of the Kerper Boulevard Sanitary Sewer Project.

Future Initiatives

- Continued use of the sanitary sewer SCADA system to monitor for increased flows to the system and ward off potential overflows.
- Continue successful inflow and infiltration reduction measures including sewer pipe rehabilitation and replacement; manhole rehabilitation and replacement; and source detection through inspection and flow metering.

Performance Measures

Sanitary Sewer Collection - Activity Statement

Define and implement capital improvements to improve the City's existing sanitary sewer collection infrastructure and provide direction and standards for future expansion and connections to the system.



Outcome #1: Reduce inflow and infiltration (I&I) into the sanitary sewer collection system and work to eliminate the source or secure the sanitary sewer from the source

The City continues to develop and further refine a sophisticated computer model of the sanitary sewer system to help assess the necessary capacity of various sewer elements. Sewers found to have insufficient capacity are then scheduled for replacement, and if possible, done as part of a street reconstruction project. Over the years, the City has also developed an Inflow and Infiltration (I&I) Program to help eliminate storm water inflow and groundwater infiltration into the City's sanitary sewer collector system. In addition to replacing segments of the sewer system where I&I is evident, the City also rehabilitates these sewers and manholes through a process that requires no excavation. Instead, a liner is placed inside the existing pipe, resulting in what amounts to a brand-new pipe.

ENGINEERING DEPARTMENT

Outcome #2: Reduce incidents of Fats, Oils and Grease related SSO's through education, inspection, corrective action and enforcement



Oils and grease in a sanitary sewer lift station

Fats, Oils, and Grease (FOG) Program
 Implementing a fats, oils, and grease program is an important part of the City's compliance with its Sanitary Sewer Capacity, Management, Operation and Maintenance Program (CMOM). The City's CMOM program was developed as part of a required submission under the terms of the Consent Decree entered into by the City, the State of Iowa, and the United States in 2011. The primary objective of a FOG Program is to reduce incidents of FOG related SSO's through, education, inspection, corrective action, and enforcement.

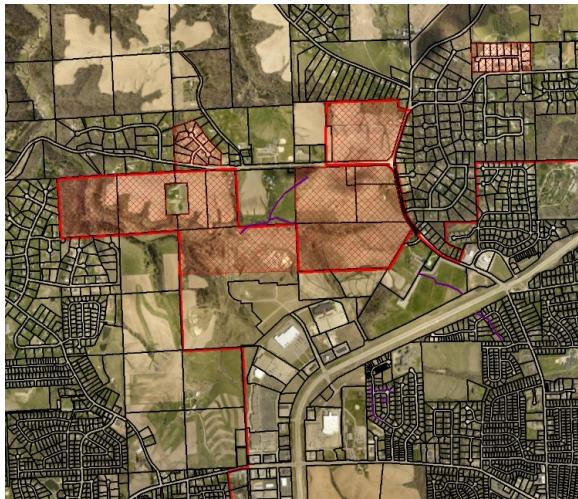
Did you Know?

When warm Fats, Oils, or Grease are poured down a drain it may appear that it would not clog a sewer, but when it cools it becomes a solid, coating the sewer pipe, and restricting the flow of wastewater. This can lead to a sanitary sewer overflow and sewer back-ups into homes and businesses.



Build up of grease in sanitary sewer pipe

Outcome #3: Prepare for future expansion and sanitary sewer service needs



Map showing the area served by the extension of sanitary sewer to the Dubuque Regional Airport

As the City grows through the development of agricultural property or through annexation, steps are taken to extend sanitary sewer and water main to service those areas. The recent expansion of sanitary sewer south toward the airport provides the City with the foundational infrastructure needed for future utility extensions to serve the Granger Creek Sewershed consisting of over 5,700 acres. More recently, the City has undertaken the task of extending sanitary sewer to provide service to developments off of Derby Grange Road.

ENGINEERING DEPARTMENT

Activity: Traffic Engineering

Overview

This Activity is responsible for overseeing the planning, inspection and daily operation of active projects for the movement of pedestrians, vehicular traffic, fiber optic expansion, street lighting, traffic signals, traffic controls, fiber optic and communications infrastructure, traffic and security cameras, traffic signage and pavement markings throughout the City and provides guidance to the Public Works Department. Other activities involve the review and recommendations for parking meter districts, residential parking districts and accessible parking spaces according to local, state and federal guidelines. This activity is highly called upon during emergency events and crises. Agency involvement with IDOT, FHWA, State Bureau of Transportation Safety.

Projects included right turn lane at JFK & NW Arterial, Fiber along Kerper Boulevard, University-Grandview Roundabout Project as well as, fiber maintenance and extensions, traffic cameras, traffic counts, and pavement markings.

| Traffic Engineering Funding Summary | | | |
|-------------------------------------|----------------|----------------|-------------------|
| | FY 2018 Actual | FY 2019 Budget | FY 2020 Requested |
| Expenditures | \$18,586 | \$71,782 | \$153,780 |
| Resources | \$6,000 | \$8,117 | \$17,681 |

| Traffic Engineering Position Summary | |
|--------------------------------------|---------|
| | FY 2020 |
| Confidential Account Clerk | 0.25 |
| Utility Locator | 0.25 |
| Traffic Engineering Assistant | 0.00 |
| Traffic Engineering Assistant - Svc | 0.00 |
| Total FT Equivalent Employees | 0.50 |

Highlights of the Past Year

- During the 2018 year more than 8.6 miles of fiber was installed due in part to joint private/public agreements between the city and data providers.
- Fiber conduit was installed along Highway 20 from Locust Street to Hill Street (4,600 feet). This will ultimately tie into US 20.
- Completed acquisition of 25,000 feet of fiber conduit through the city from downtown to the west end. Installed fiber along route for continuous fiber from downtown to the west end of Dubuque.
- Completed installation of Fiber Optic cable and electrical conduit along Grandview Avenue from Highway 20 to University Avenue (1,108 feet).
- Installed conduit along Alta Vista Street from university Avenue to Kirkwood Street (3,060 feet)
- Installed fiber optic cable using the old AT&T route from Bluff Street to the NW Arterial (4.05 miles).

ENGINEERING DEPARTMENT

Future Initiatives

- Continue work on safety grants
- Reconstruction of traffic signals at Asbury and Carter and Asbury at Chaney along with a fiber inner-connect and ITS improvements.
- Reconstruction of fiber optic route along US 20 from Devon Drive to Wacker Drive (near completion)
- Installation of fiber and electrical duct along Grandview Avenue from US 151 to Grandview at Delhi (under design)
- Fiber maintenance and extensions
- Traffic Camera maintenance and additions
- Continued work on Dubuque's STREETS traffic management program.
- Update Pavement Markings
- Continued efforts to improve Dubuque's communications infrastructure through private/public partnerships to enhance bandwidth and redundancy and to promote economic growth.

Performance Measures

Traffic Engineering - Activity Statement

Overseeing planning for the movement of pedestrian and vehicular traffic to ensure the City's transportation infrastructure is in a state of good repair for the purposes of public safety and the efficient movement of people, goods and services.



Goal: Financially Responsible, High Performance Organization



Outcome #1: Reduce energy and maintenance costs as well as increase safety by replacing existing street lights with LED lighting.

This objective helps vehicles, bikes and pedestrians safely navigate the corridor by providing lighting that is evenly distributed. LED lighting is also more efficient and don't require the same maintenance as High Pressure Sodium Lights. The energy costs are reduced by 50% by using LED lights which last 15 years versus 5 to 6 years for high pressure sodium.



High Pressure Sodium Lighting



LED Lighting

Did you Know? The City of Dubuque owns 2,307 street lights of which:

- 1,006 are high pressure sodium
- 7 are incandescent
- 146 are metal halide
- 1148 are LED

ENGINEERING DEPARTMENT



Goal: Improved Connectivity



Outcome #2: Provide a road network that ensures a high level of safety for vehicles, cyclists, and pedestrians.

Over the past couple of years the City of Dubuque has been installing microwave detection at intersections and continues to update several intersections each year. This system provides multiple benefits since it doesn't have to be replaced during roadway repairs and can detect vehicles and bikes.

Did you know? Currently 32 intersections have microwave detection installed at them. Over the next year, the City of Dubuque is planning on installing them at 3 additional intersections. In the future microwave detection will be installed at the rate of 3 to 4 intersections a year.

Microwave detection improves the efficiency of the intersection. It allows the intersection to be very reactive at night when the volume of traffic is down since it can detect vehicles that are 140 feet away which will minimize the time spent at these traffic signals.

Outcome #3: Update traffic signalization infrastructure to Intelligent Transportation Systems (ITS) by providing improved levels of service and quicker response to signal and traffic control conditions and issues by connecting them to the Traffic Operations Center.



Intersection with microwave traffic detectors uninhibited by extreme weather conditions



Closeup of a microwave traffic detector

The system is interconnected by using fiber that connects to each intersection or key location and is connected into a switch to communicate to the equipment in the field. This allows the City of Dubuque make changes to the timings, detection or devices from the Traffic Operations Center. In case of unforeseen road closures it can be difficult to reach the intersections effected to make the necessary changes but could be made from the Traffic Operations Center and then sent to the equipment and can use cameras to monitor the situation.

Resident Impact: This updated infrastructure has allowed the Traffic Engineering staff the ability to react faster to changing traffic conditions. Currently there are six different traffic management plans for the US 20 corridor to move traffic. With the coordinated traffic control in this corridor delays have been reduced so traffic may only stop at one intersection during peak

traffic. This is in contrast to previous years where vehicles would be delayed at multiple intersections.

ENGINEERING DEPARTMENT

Outcome #4: Maintain and Seek new grants for Traffic Signal / Intersection Improvements.

The City of Dubuque traffic engineering department has successfully received many grants in the last 15 years to assist with roadway improvements. In the last few years the engineering department has received grants for the following that will be constructed beginning in the Spring of 2018 through the Fall of 2018;

- NW Arterial at Pennsylvania westbound right turn lane improvement (planned for summer of 2019)
- Reconstruct the traffic signals at Asbury Road and Carter Road (planned for summer of 2019)
- Reconstruct the traffic signals at Asbury Road and Chaney Road (planned for summer of 2019).

Recently Constructed projects include

- University and Grandview Roundabout (constructed the summer of 2018)
- Right turn lane at JFK and NW Arterial - eastbound (constructed the summer of 2018)

Resident Impact: This improved infrastructure will allow residents to get through these intersections quicker and more safely. These grants often times pay for a majority of the project at minimal cost to the tax payer. These improvements also help cut vehicle emissions which is better for the environment and health of the city.

Outcome #5: Continued growth of traffic operation cameras and security cameras.

The City of Dubuque now has over 1,097 security cameras with over 550 of these on the public streets. These cameras record events for 30 days and are commonly used for the following;

- Observe traffic signal operations and allow engineers in the Traffic Operations Center to make changes to the signals remotely and view if the changes have the desired effect on traffic.
- Used during accidents to determine what happened before/during/after the accident along with assignment of fault.
- Used for investigations of criminal behavior.

Resident Impact: These cameras help improve the traffic signal timings and operations which help keep the signals and other transportation systems at optimal efficiency which minimizes daily commute times. They are also relied upon by police during accident investigations and many residents request video evidence of their accident to assist them with their claim. These security cameras also keep the residents safer by assisting law enforcement.

Did you know?

The Traffic department for the City of Dubuque currently has over 62 miles of conduit installed and 48.4 miles of fiber. This fiber is also used for other City entities including police and fire, sanitary sewer flow metering, and wireless water meter program. This fiber is also the critical communications pathway for the over 1,000 cameras located throughout the city.

LEISURE SERVICES FACILITY DIVISION

The Facility Division provides for the effective and efficient maintenance of buildings and equipment and administration of management contracts for Five Flags Civic Center and Grand River Center, ensuring facilities and programs that provide an increased **QUALITY OF LIFE** and creates opportunities for both residents and visitors.



SUCCESS IS ABOUT PLANNING, PARTNERSHIPS AND PEOPLE LEADING TO OUTCOMES

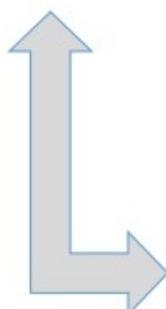
PLANNING

Planning is necessary to develop an ongoing capital improvement plan to keep up each building. SMG and Platinum Hospitality work together and separately to provide venues for conferences, weddings, family events, trade shows, entertainment, business meetings, events and more. Each works to meet the needs of individuals, businesses and event planners.



PEOPLE

The Grand River Center as the conference and education center and Five Flags as the civic center both provide increased quality of life for the residents of Dubuque as well as positive visitor experiences for travelers to the area.



PARTNERSHIPS

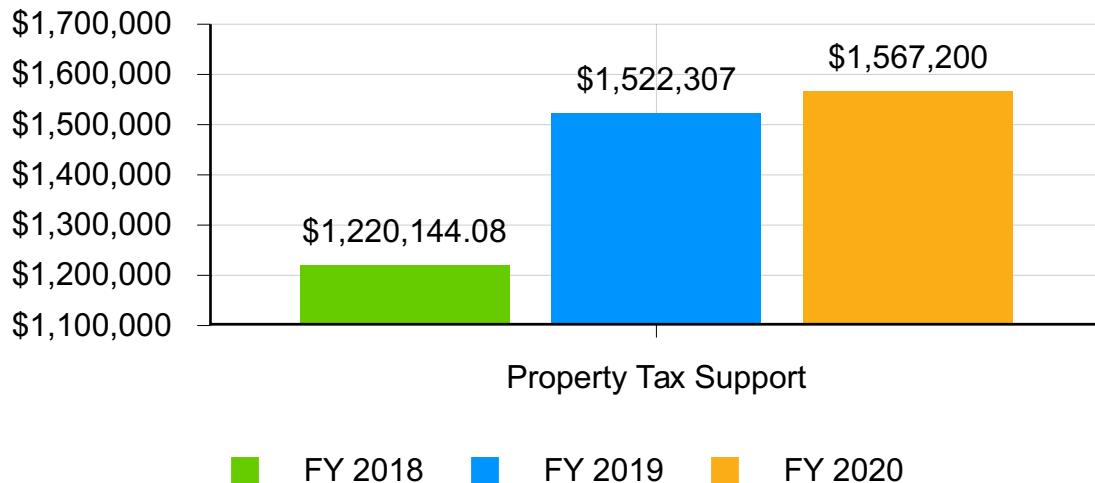
Efforts are coordinated with the Dubuque Area Visitor and Convention Bureau. Often local professionals represent their professional association to bring their state and/or national conference to Dubuque. Partners at Five Flags include many theatrical and performing groups.



LEISURE SERVICES FACILITY DIVISION

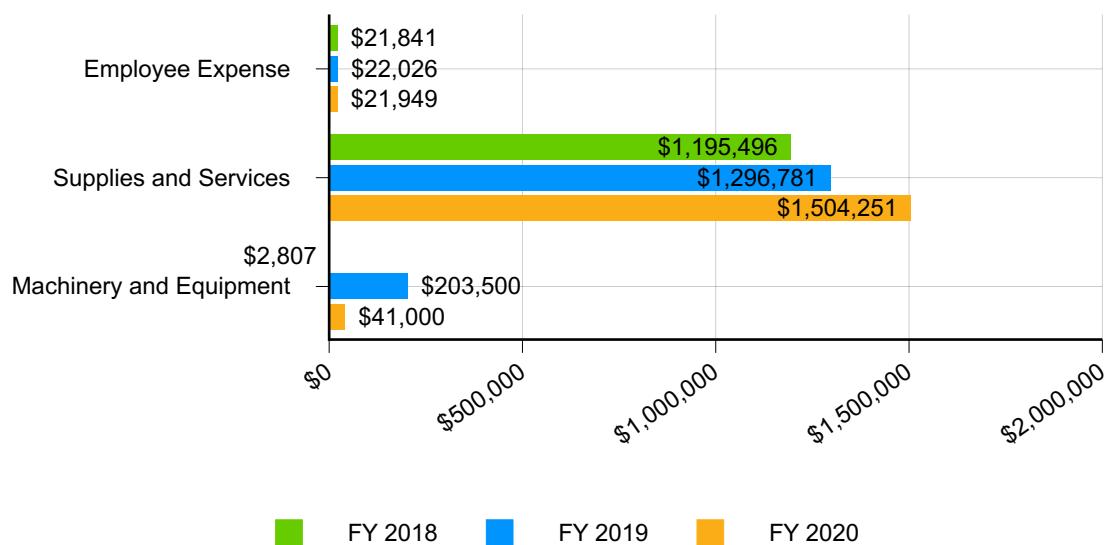
| | FY 2018 | FY 2019 | FY 2020 |
|----------------------|---------|---------|---------|
| Full-Time Equivalent | 0.15 | 0.15 | 0.15 |

Property Tax Support



The Leisure Services Facilities Division is supported by 0.15 full-time equivalent employees. Supplies and services accounts for 95.98% of the department expense as seen below. Overall, the department's expenses are expected to increase by 2.95% in FY 2020 compared to FY 2019.

Expenditure by Category by Fiscal Year



LEISURE SERVICES FACILITY DIVISION

Overview

Five Flags Civic Center is a City owned building managed day-to-day by SMG Management located in the heart of downtown. It is a multipurpose facility which hosts sporting events, theatrical performances, concerts, meetings and conventions, high school and community college graduations, sporting events and much more. Five Flags Civic Center features an arena, historic theater, meeting rooms and intimate performance stage called the Bijou Room.



The Grand River Center is a City owned building managed by Platinum Hospitality. Dubuque's iconic convention and education center is located in the Port of Dubuque overlooking the Mississippi River and Riverwalk. The conference center has meeting rooms, a ballroom and exhibit hall allowing a variety of uses of the space for large and small events.

Leisure Services initiates capital improvement projects for these facilities ensuring the long-term viability and functionality of these buildings.



| Five Flags Civic Center Funding Summary | | | |
|---|----------------|----------------|-------------------|
| | FY 2018 Actual | FY 2019 Budget | FY 2020 Requested |
| Expenditures | \$828,944 | \$981,500 | \$1,056,057 |
| Resources | \$— | \$— | \$— |

| Five Flags Civic Center Position Summary | |
|--|-------------|
| | FY 2020 |
| Leisure Services Manager | 0.15 |
| Total FT Equivalent Employees | 0.15 |

LEISURE SERVICES

FACILITY DIVISION

| Grand River Center Funding Summary | | | |
|------------------------------------|-------------------|-------------------|----------------------|
| | FY 2018 Actual | FY 2019 Budget | FY 2020 Requested |
| Expenditures | \$401,100 | \$559,371 | \$533,318 |
| Resources | \$9,900 | \$18,564 | \$22,175 |

Highlights of the Past Year

- Five Flags hosted 342 performances / events with total attendance of 99,042 in Fiscal Year 2018.
- Five Flags exceeded the goal of reducing tax payer subsidy but beating the annual benchmark by over \$50,000.
- Five Flags produced or hosted 12 concerts, a 30% increase over Fiscal Year 2017.
- Five Flags produced the highest ticket grossing show in venue history with Willie Nelson. Ticket sales exceeded \$260,000.
- Five Flags hosted the highest ticket sales event for a multi-performance event in venue history with Disney on Ice, which grossed \$217,914.50.
- Five Flags increased food and beverage sales by 41% from \$223,620 to \$315,288 from Fiscal Year 2017 to Fiscal Year 2018.
- Wags at the Flags, Dubuque's indoor dog park, raised \$1,500 for Homeward Bound Siberian Husky Rescue during the Fiscal Year 2018 season.
- Five Flags Center received three awards in Fiscal Year 2018: 365 Ink Magazine for Best of 2018; Outstanding Support Recognition for Toys-For-Tots Dubuque; and HR Cook received Dubuque's Movers and Shakers and Newsmakers Award.
- Events were held at Grand River Center 345 days out of 365 for 94% usage and recorded 199,677 attendees in calendar year 2018.
- Grand River Center had many public exhibit hall events in 2018, some new to Dubuque and some annual including Radio Dubuque Bridal Show, Dubuque Sports and Rec, Dubuque Boat Show, Dubuque Car Show, Callahan Craft Shows, Tri State Home Show, Best Fest, Hope Church, UPA Weight Lifters, Midwest Chess, Mac and Cheese Fest, Paranormal Expo, Kids' Expo, TH Media's Her Night Out, Dubuque Choir Orchestra and Band, Opening Doors Trivia Nights, Midwest Starz Dance, Bacon Fest and Yoga and Oneness Festival.
- Grand River Center welcomed for the first time in Dubuque, Iowa World China Painter which hosted 200 people for three days during an April weekend. Artists and collectors enjoyed

LEISURE SERVICES FACILITY DIVISION

- vendors and demonstrations. On display during the event was the world's largest china painted teapot and also world's smallest china painted teapot.
- Grand River Center hosted the Dubuque Chapter of IBEW for four days with 300 attendees that participated in seminars, visited with vendors and networked.
- Grand River Center was also the venue for National Livestock Marketing Association with 425 people for five days and the Master Farm Homemakers/Country Women's Council with 100 attendees for four days.
- Capital improvements to each facility improve the experience of visitors and attendees.

Future Initiatives

- Five Flags Civic Center has a goal to sell over \$85,000 in building advertising and sponsorships by June 30, 2019 thus helping decrease taxpayer subsidies to the facility.
- Increased programming at Five Flags Civic Center for families.
- Reduce expenses in Fiscal Year 2019 at Five Flags Civic Center.
- Direction and funding decisions regarding Five Flags Civic Center. City Council 2018-2020 Top Priority.
- Continue energy efficient initiatives and updating technology at Grand River Center.

Performance Measures

Five Flags Civic Center and Grand River Center - Activity Statement

Provide venues for community and civic activities in addition to entertainment, cultural events and activities which bring tourists to Dubuque, increasing spending in our community.

Ensure positive experience of attendees with well maintained, professionally managed Centers.

Provide for QUALITY OF LIFE venues for Dubuque residents and visitors.

LEISURE SERVICES

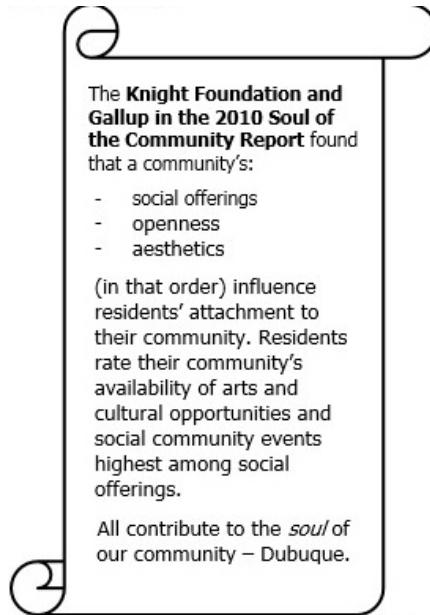
FACILITY DIVISION



Goal: Partnering for a Better Dubuque

Outcome #1: Become a regional hub for arts and culture by partnering with arts and culture organizations.

Five Flags Civic Center has been home to arts and cultural opportunities as well as community events. Five Flags is home to the Dubuque Symphony Orchestra, Rising Star Theater Company, Fly-By-Night Theater, Colts Drum & Bugle Corps and Julien Dubuque International Film Festival. In addition to arts groups, Five Flags Center has worked to bring in national performances such as Mannheim Steamroller, Russian Nutcracker and others. Five Flags Center works with local theaters to make sure that all demographics of the Tri-States area are represented in entertainment while not over-saturating the market with double bookings and eroding local talent and resources. Five Flags Center is poised to again increase performing arts programming by 27% in the theater and arena in Fiscal Year 2020.



What does this mean to the residents of Dubuque?

Our residents have many different kinds of opportunities to experience arts and culture at Five Flags Civic Center and Theater.

Outcome #2: Partner for support of families and children.

Five Flags and Grand River Center host community events and activities that support families and children.

LEISURE SERVICES

FACILITY DIVISION

This is just a partial list:

| Grand River Center | Five Flags Center |
|---|------------------------------------|
| Maria House Opening Doors Gala | Confederate Railroad |
| Holy Family Gala | Kenny Rogers |
| Special Olympics | Comedian Todd Oliver |
| Bald Eagle Days | Paw Patrol Live! |
| Boy Scouts of America | Red Green |
| Make-A-Wish Gala | Matthew West |
| Dubuque County Right to Life Dinner | Josh Turner |
| Dubuque Community Schools | Barks, Bourbon & Brews |
| St. Mark's Community Apples for Kids | Moscow Ballet |
| Boys' and Girls' Club | Martina McBride |
| Iowa State Police Association | Celtic Christmas |
| Iowa Women Lead Change | Traxxas Monster Truck |
| Loras College / Clarke University Athletics | Tracy Byrd |
| University of Dubuque Senior Banquet | Chicago the Band |
| Dubuque Humane Society | Newsboys |
| Clarity Clinic | Three Dog Night |
| Mercy Foundation | Beyond the Stars Dance Competition |
| Stonehill St. Francis | Disney on Ice |
| HAVLife | Comedian Lisa Lampanelli |
| Riverview Center Dinner | Willie Nelson |
| Keystone Education Agency | George Winston |
| American Massage | Drew Hastings |
| Tri State Emergency Responders | WWE Life |



What does this mean to the residents of Dubuque?

Children and families have access to two city-owned facilities that provide space for each event. Events include fundraisers that support non-profits that provide valuable services to children and families.

LEISURE SERVICES FACILITY DIVISION

Outcome #3: Infrastructure and amenities support economic development and growth.

The Five Flags Center has partnered with local businesses including hotels, restaurants and casinos to drive people through their doors before and after events at Five Flags Center. Five Flags has offered and promoted discounted room rates at the Holiday Inn & Hotel Julien, and has also offered ticket holders coupons for discounts at the Q Casino. Downtown, Port, and Millwork Districts all report large increases in sales when events are held at Five Flags Center. Studies reflect Five Flags Center contributes \$5,000,000 annually. While the study has not been completed, Five Flags Center estimates that their events contribute \$5,000,000 in economic impact to the city of Dubuque.

Conferences bring money into the local economy. The City of Dubuque and the Sustainable City Network hosted the 10th Annual Growing Sustainable Communities Conference. As hosts of the event, \$20,000 was paid to Platinum Hospitality for rental and food services of the Grand River Center. Platinum Hospitality reinvested the fees into wages of staff living locally, local food and drink vendors, supplies for maintenance purchased from local businesses and more. There were 350 attendees from 22 states across the country for this two-day event. The 2019 Iowa League of Cities Conference will be held at the Grand River Center. Each year the Grand River Center hosts numerous conferences - national, regional and state.

What does this mean to the residents of Dubuque?

Dollars are brought to Dubuque from conference attendees and spent at gas stations, retail shops and for airfare tickets in the Dubuque Regional Airport.



365 Ink Magazine Award



WWE



Disney on Ice

LEISURE SERVICES FACILITY DIVISION

Outcome #4: Visitors have positive experience and return to the Five Flags Civic Center and the Grand River Center and Dubuque.

Regional ticket buyers of events at Five Flags Center contribute to the economy of Dubuque by making an “experience”, staying at hotels, dining at local restaurants before the event and patronizing one of the many late-night establishments on Main Street of local casinos.

Those visitors to the community, Five Flags Civic Center, and the Grand River Center have an economic impact on the community initially. Additionally, their exposure to Dubuque results in trips back to Dubuque for another conference or return trip with their family. In some cases, visitors have decided to move and make Dubuque their home. Grand River Center has become a location for destination weddings.

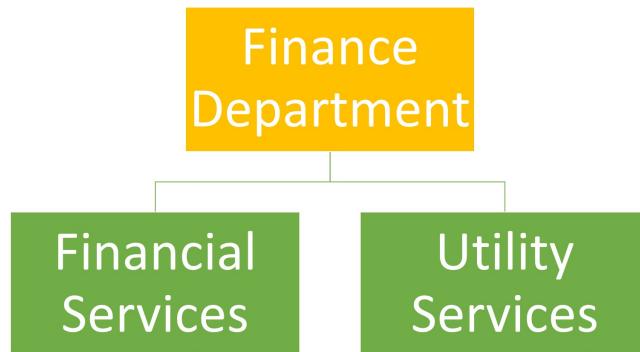
What does this mean to the residents of Dubuque?

Young professionals determine where they want to live and then find a job there. Adult children whose parents still live in Dubuque are returning to raise their family.

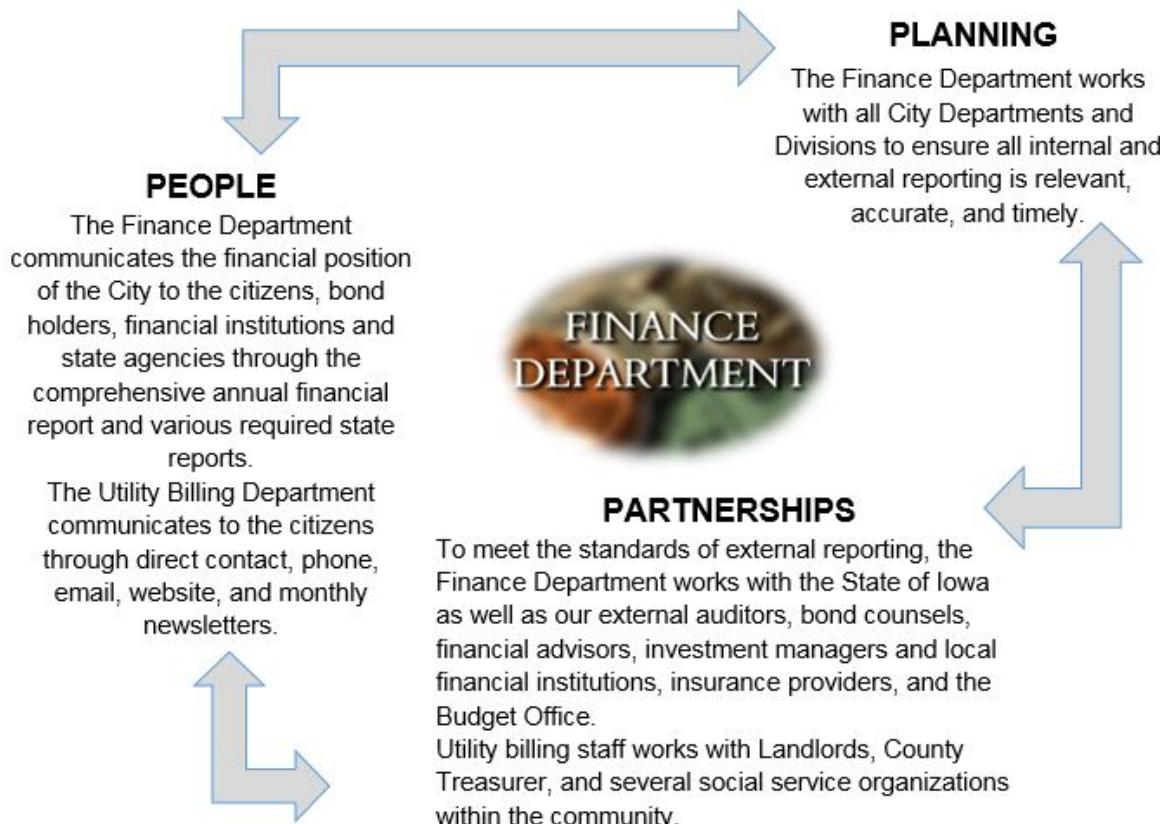


FINANCE DEPARTMENT

The Finance Department provides the City Council, City Manager, City Departments, Boards and Commissions, other governmental agencies, vendors and the public with reports and financial data that is accurate, timely and meaningful and which satisfies the need for sound fiscal policy formulation, efficient City financial management and full disclosure of City finances.



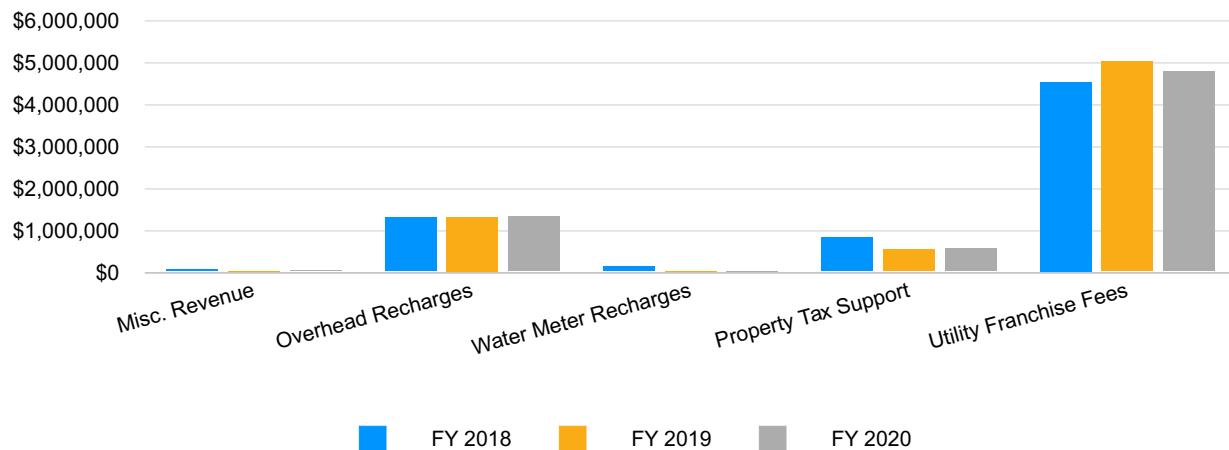
SUCCESS IS ABOUT PEOPLE, PLANNING AND PARTNERSHIPS LEADING TO OUTCOMES



FINANCE DEPARTMENT

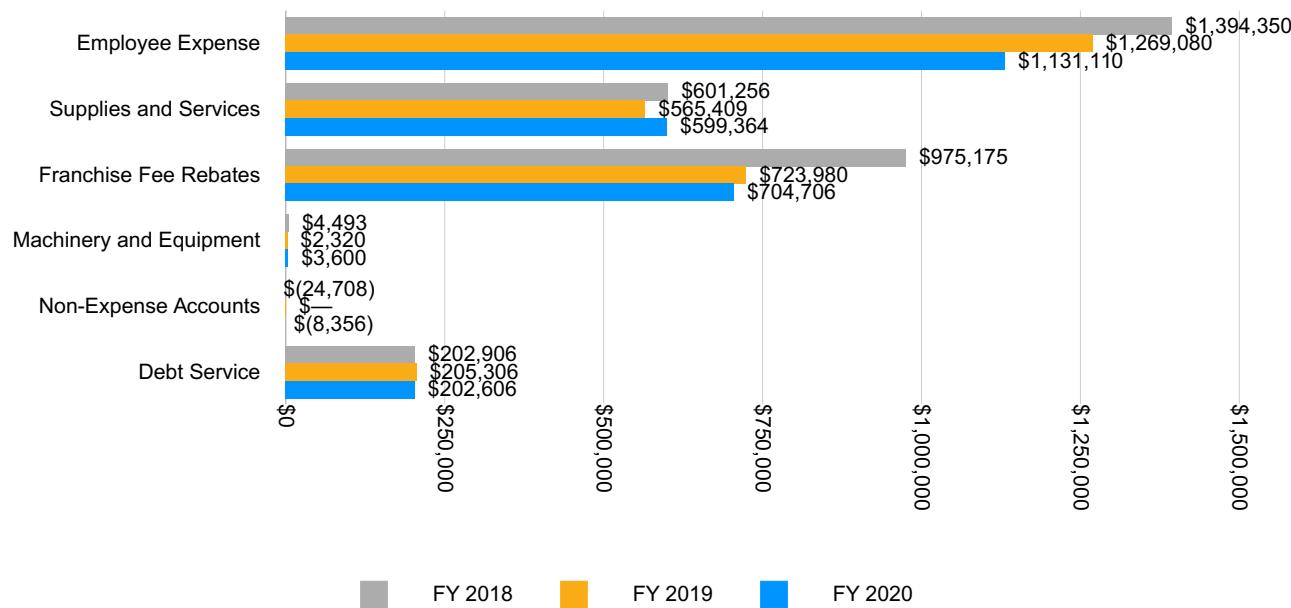
| | FY 2018 | FY 2019 | FY 2020 |
|----------------------|---------|---------|---------|
| Full-Time Equivalent | 17.74 | 15.94 | 15.24 |

Resources and Property Tax Support



The Finance Department is supported by 15.24 full-time equivalent employees, which accounts for 41.46% of the department expense as seen below. Overall, the departments' expenses are expected to decrease by 4.65% in FY 2020 compared to FY 2019.

Expenditures by Category by Fiscal Year



FINANCE DEPARTMENT

Financial Service

Overview

Financial Services provides financial policy, cash management, debt management, accounting, payroll, accounts payable, purchasing, risk management, grant assistance, auditing and reporting for the City of Dubuque.

Administration: Includes oversight and support for all activities in the form of administering the financial functions for the City of Dubuque.

Accounting:

- Maintain the financial system to record, summarize, verify and analyze financial transactions.
- Disclose information in an understandable manner that facilitates financial interpretations, opinions, and conclusions.
- Treasury management, including accounts payable, accounts receivable, payroll, purchasing coordination, and risk management.
- Document and summarize annual operations, to satisfy reporting needs.
- Review and audit expenses.
- Provide accounting services to Dubuque Initiatives and Subsidiaries (DI), and Dubuque Metropolitan Area Solid Waste Agency (DMASWA).

Payroll:

- Assemble, audit, and update payroll data for processing.
- Maintain payroll information on a calendar year and fiscal year basis for reporting.

Purchasing:

- Purchasing
- Development of RFP and Purchasing Policies
- Asset disposal

Risk Management:

- Loss control review
- Property coverage
- Machinery and equipment coverage
- Pollution liability
- Builder's risk
- Liability insurance coverage

Grants:

- Maintain administrative policy to guide grant related activities.
- Prepare documents for annual single audit requirements of *Title 2 U.S. Code of Federal Regulations Part 200, Uniform Administrative Requirement, Cost Principles*,

FINANCE DEPARTMENT

and Audit requirements for Federal Awards, (Uniform Guidance), and the *Schedule of Expenditures Federal Awards* (SEFA).

- Administer AmeriCorps grant reimbursement requests and prepare reports.

Treasury: Receipt and deposit revenues daily, insure cash available for daily operations, invest excess cash and establish custody of all holdings, and oversee debt service payments.

Audit/Reporting: Prepare state mandated reports; Annual Financial Report, Street Financial Report, Outstanding Debt Report, and Annual Urban Renewal Report. Prepare the Comprehensive Annual Financial Report (CAFR) for both the City of Dubuque, and the Dubuque Metropolitan Area Solid Waste Agency. Conduct internal operational audit reviews as required. Ensure all transactions and reporting is in conformity with generally accepted accounting principles (GAAP).

| Financial Service Funding Summary | | | |
|-----------------------------------|----------------|----------------|-------------------|
| | FY 2018 Actual | FY 2019 Budget | FY 2020 Requested |
| Expenditures | \$2,002,595 | \$1,798,588 | \$1,684,324 |
| Resources | \$5,067,237 | \$5,557,392 | \$5,345,965 |

| Financial Service Position Summary | |
|--------------------------------------|-------------|
| | FY 2020 |
| FINANCE DIRECTOR | 0.00 |
| FINANCE MANAGER | 1.00 |
| ASSISTANT FINANCE DIRECTOR | 0.00 |
| PURCHASING COORDINATOR | 1.00 |
| ACCOUNT CLERK I | 2.00 |
| PAYROLL ACCOUNTANT | 1.00 |
| ACCOUNTANT | 1.50 |
| PAYROLL SPECIALIST | 0.00 |
| SECRETARY | 0.75 |
| FINANCE INTERN-SEASONAL | 0.49 |
| Total FT Equivalent Employees | 7.74 |

Highlights of the Past Year

- Earned the Government Finance Officers Association Certificate of Excellence in Financial Reporting for the Comprehensive Annual Financial Report (CAFR).

FINANCE DEPARTMENT

- Received unmodified audit opinion that the financial statements fairly state the financial position of the City from our external auditor
- Purchased and implemented ECivis Grant Software

Future Initiatives

- Increase volume of purchase card transactions to maximize the rebate revenues available to the City, and streamline payment processing for routine purchases.
- Streamline Accounts Payable workflow
- Evaluate existing enterprise financial software and recommend upgrade

Performance Measures

Financial Services - Activity Statement

Preserve the City's strong financial condition through responsible financial strategies and effective management of City resources.



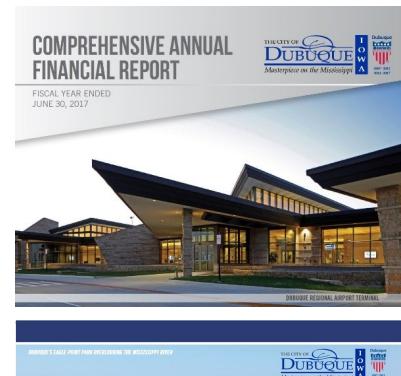
Goal: Financially Responsible, High Performance Organization

Outcome #1: Service value for taxes and fees

Comprehensive Annual Financial Statement

The Government Accounting and Standards Board (GASB) pronouncements for governmental reporting, recognizes that power rests in the hands of the people. The first objective for any governmental financial reporting is an accountability that requires governments to justify the raisings of public resources and the purpose for which those resources are used.

The Comprehensive Annual Financial Report (CAFR), contains externally audited financial statements, notes to the financial statements, and required supplementary information. A statistical section includes current and nine years of past history for financial trends, revenue capacity, debt capacity, demographic and, economic information, and operating indicators.



DID YOU KNOW?

The City has received the Certificate of Excellence in Financial Reporting for 30 consecutive years.

FINANCE DEPARTMENT

Outcome #2: Opportunities to become involved in City governance and planning

The Investment Oversight Advisory Commission

Five members from the community meet quarterly to review the City's investments and ensure that all investments adhere to the City's investment policy, state and legal requirements, and recommended best practices for preservation of capital, liquidity, and a reasonable return on investment. The City has over \$27 million in professionally managed investments.

CITY OF DUBUQUE
Summary of Managed Investments at Market Value
As of June 30, 2018
(In hundreds of dollars)

| Investment Type | Matures Less than 1 Year | Matures 1 to 5 Years | Matures 6 to 10 Years | Matures More than 10 Years | TOTAL |
|---------------------------------|--------------------------|----------------------|-----------------------|----------------------------|------------------|
| Money Market /Mutual Funds/Cash | \$ 504,760.12 | | | | \$ 504,760.12 |
| US Treasuries | | | | 2,570,653.35 | 2,570,653.35 |
| Federal Agency Obligations | 1,615,567.76 | 20,605,077.13 | 42,586.62 | 3,685,624.31 | 25,948,855.82 |
| Managed Account Long Term CD | | 241,091.39 | | | 241,091.39 |
| Corporate Stock | 89,885.10 | | | | 89,885.10 |
| | \$ 2,210,212.98 | \$ 20,846,168.52 | \$ 42,586.62 | \$ 6,256,277.66 | \$ 29,355,245.78 |

DID YOU KNOW?

The City's investment policy was re-certified July 2017, by the Association of Public Treasurers of the United States and Canada.

Outcome #3: Easy, convenient access to City information and services

The City of Dubuque Finance Department's main goal is to provide meaningful and timely financial data to satisfy the need for sound fiscal policy and full disclosure. This website promotes open government and financial transparency by providing a searchable portal of payments made by the City of Dubuque. Amounts are shown for the current and past five fiscal years. Information is updated weekly.

FINANCE DEPARTMENT

Utility Services

Overview

Utility Services is responsible for maintaining positive customer relations for over 24,000 customers. Utility services include water, sewer, stormwater and refuse. Utility Billing staff work with customers answer questions, schedule service, solve problems and collect payments. The billing activity manages the customer data base and depository for all utility billing and parking violations. Bills are computed and issued, and monies are received and recorded. Staff is available to address customer's service needs and billing inquiries.

| Utility Services Funding Summary | | | |
|----------------------------------|----------------|----------------|-------------------|
| | FY 2018 Actual | FY 2019 Budget | FY 2020 Requested |
| Expenditures | \$1,063,272 | \$857,201 | \$841,100 |
| Resources | \$1,063,272 | \$857,201 | \$841,100 |

| Utility Services Position Summary | |
|--------------------------------------|-------------|
| | FY 2020 |
| Finance Director | 0.00 |
| Utility Billing Supervisor | 1.00 |
| Accountant | 0.50 |
| Account Clerk 1 | 2.00 |
| Cashier | 4.00 |
| Water Meter Inspector | 0.00 |
| Water Meter Service Worker | 0.00 |
| Total FT Equivalent Employees | 7.50 |

Highlights of the Past Year

- Early adopter of Utility Billing software version 18.1 upgrade at no cost
- Watersmart
- Meter change out of Westside Water System, 350 meters
- Paymentus online payment software
- PDF copies of bills available online
- Improvements in electronic billing

Future Initiatives

- Early adopter of Utility Billing software 18.2 at reduced cost
- Addition of new accounts as new subdivisions are completed
- Improve user experience for website using only single log- in for account information and payments
- 24 hour automated payment by telephone

FINANCE DEPARTMENT

Performance Measures

Utility Services - Activity Statement

Provide quality service to utility customer through prompt response to customer requests, accurate receipting, recording, and safekeeping customer accounts.



Goal: Financially Responsible, High Performance Organization

Outcome #1: Secure City information, including personal information

The Council approved the City's Identity Theft Prevention Program, in 2008. The policy establishes procedures to identify "Red Flags" that can detect and prevent or mitigate any identify theft. The policy and procedures protect the City's data, and provide the appropriate response if a violation is detected. The policy establishes procedures to prevent a person from establishing service under a false name that could lead to identity theft, or gain unauthorized access to account information. The Red Flag committee, consisting of employees from Legal, Information Services, and Finance, meets semi-annually to review existing policy, report on any concerns, and update policy if needed.

DID YOU KNOW?

Approximately 24,000 utility bills are generated monthly

Outcome #2: Easy, convenient access to City information and services

Empowers the customer to monitor usage, identify leaks, become more sustainable, and lower their bill. Currently, 6% of our customers utilize the portal.



This water management website was first implemented in 2013 and significantly upgraded in late 2017. Free of charge to the customer, the website allows customers to monitor their water usage hourly, set up automatic alerts if the water consumption may indicate a leak, and help customers set a personal goal for water conservation to stay within their parameters. The upgraded website promotes an interactive environment that encourages customers to be sustainable with tips and tools to better manage water usage. More enhancements will become available so the customer can get billing and payment history, a copy of the current bill, and make a payment in a one stop website. These additional features will encourage more customers to go to the website and then explore all information available to them.

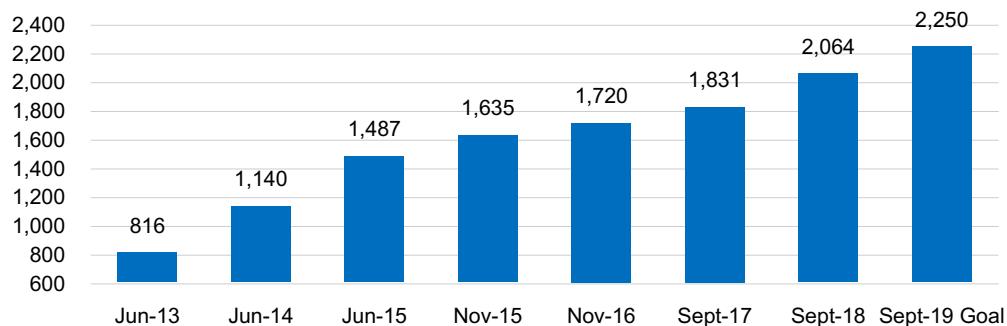
FINANCE DEPARTMENT

E-Billing and Billing History Website

The City offers e-billing which allows customers to receive their bill by e-mail. In 1st quarter 2018, an upgraded and more streamlined option will be available that should encourage even higher participation.

Customers receive an e-mail notification that their bill is available and then can login to their account for further detail. The City surpassed the FY2019 goal of 2000 customers receiving e-bills. Customers can scroll through the website to see not only current billing information, but also past billing history and payments. Customers can make online payments using a credit or debit card, or by e-check.

E-Bill Customers



DID YOU KNOW?

Customers have online access to their current and past 6 years of billing, payment and consumption history

Outcome #3: Customer-focused City service delivery

The City still offers walk-in face-to-face contact for customers. Some customers prefer the personal interaction either in person or by phone, even as more and more customers are switching to the convenience of web based 24-hour access for paying bills, obtaining billing and payment history, starting and stopping service, or reporting a billing concern.

Customers have multiple options for paying, which include the payment counter in City Hall, the drop box located outside City Hall, US mail service, direct debit to their bank account, or online website payments.

Pay a
Utility Bill

In FY 2019, the City is partnering with Paymentus to offer enhanced online payment options that include scheduling payment dates and recurring payments.

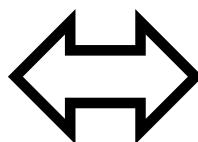
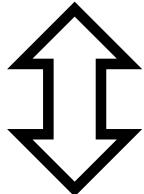
547 FIRE DEPARTMENT

Dubuque Fire Department works to protect, assist and educate our community and visitors with pride, skill and compassion.

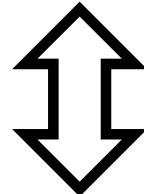


SUCCESS IS ABOUT PLANNING, PARTNERSHIPS AND PEOPLE LEADING TO OUTCOMES

People
Provide quality assistance and solutions to our residents and visitors who often have nowhere to turn in time of need. We engage the community through school groups, neighborhoods, and community activities.



Planning
Prepare and train with other city departments, county agencies, health care providers, and private agencies to assure quick response to disasters and emergencies affecting the community.



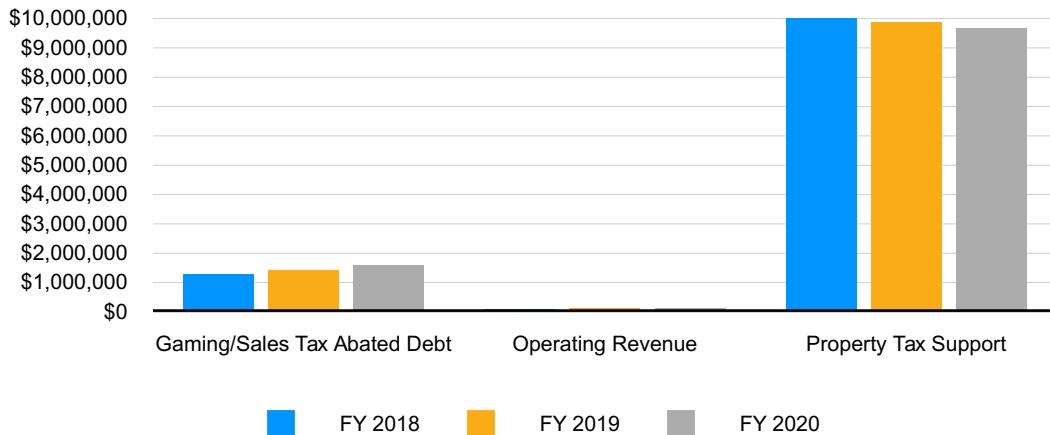
Partnerships

Create and maintain strong relationships with area Fire, EMS, law enforcement, utilities, and health care providers to assure the best-possible response to emergencies.

FIRE DEPARTMENT

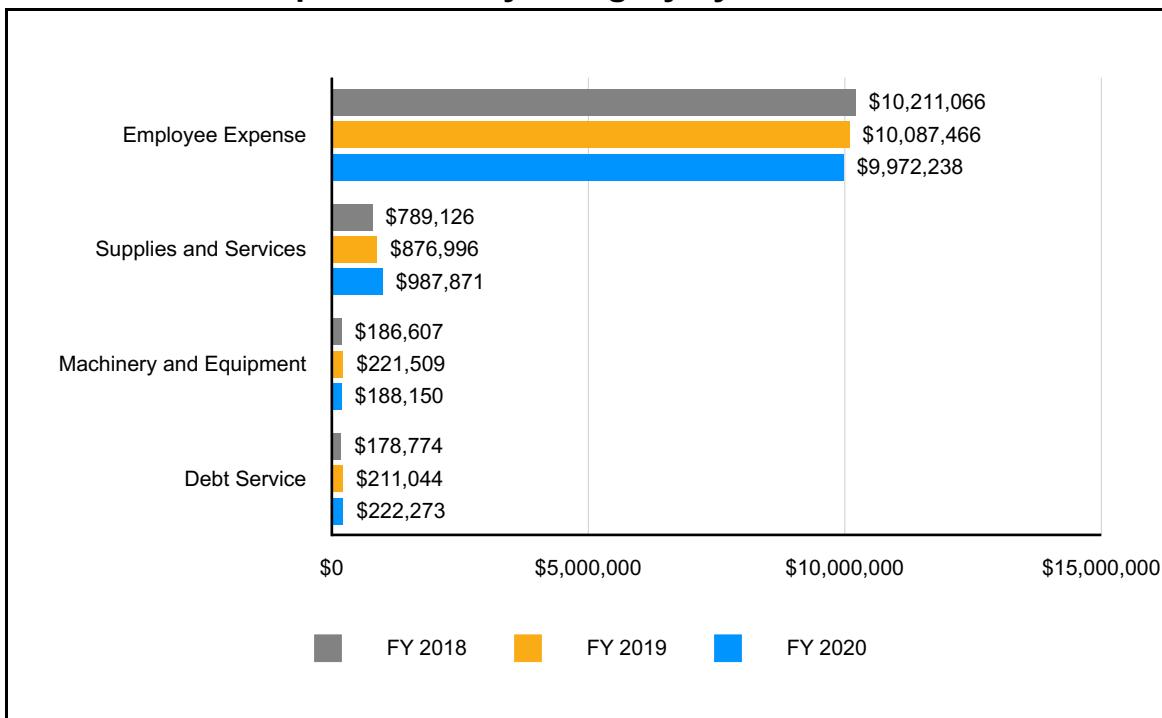
| | FY 2018 | FY 2019 | FY 2020 |
|----------------------|---------|---------|---------|
| Full-Time Equivalent | 90.16 | 90.16 | 91.16 |

Revenue and Property Tax Support



The Fire Department is supported by 91.16 full-time equivalent employees, which accounts for 87.7% of the department expense as seen below. Overall, the department's expenses are expected to decrease by 0.23% in FY 2020 compared to FY 2019.

Expenditures by Category by Fiscal Year



FIRE DEPARTMENT

Fire Administration

Overview

Fire Administration is responsible for developing long and short-range goals for fire and EMS service, establishing policy for 24-hour per day operations and conducting all other administrative duties of the Fire Department.

The Fire Department force consists of 90 personnel with 6 stations, staffing 5 engines (pumpers), 2 ladder trucks, 2 ambulances, and a command vehicle.

| Administration Funding Summary | | | |
|--------------------------------|----------------|----------------|-------------------|
| | FY 2018 Actual | FY 2019 Budget | FY 2020 Requested |
| Expenditures | \$701,227 | \$463,637 | \$510,762 |
| Resources | \$14,070 | \$7,337 | \$8,254 |

| Administration Position Summary | |
|--------------------------------------|-------------|
| | FY 2020 |
| Fire Chief | 1.00 |
| Intern | 0.16 |
| Secretary | 1.00 |
| Total FT Equivalent Employees | 2.16 |

Highlights of the Past Year

- Update to Strategic Plan Goals and Objectives
 - Organized an internal employee team to develop a department equity plan.
 - Supported employee teams for Records Management, and Emergency Medical Service delivery.
 - Updated Strategic Plan Appendix 1 (Goals and Objectives) for 2018.

DID YOU KNOW...

Members of the fire department attend community events? If you would like to see us at your event, neighborhood or service club meeting just call with your request: 563-589-4160

- Worked with Epworth and Peosta-Centralia fire departments to create a 28E agreement for use of City fire hydrants in the Vernon water system area.
- Fire station automatic alerting project completed and system rules and procedures established.
- New fire pumper being built for delivery spring 2019.

FIRE DEPARTMENT



Future Initiatives

- Continue programming that encourages and supports fire service careers in the community.
 - Serve as mentors for paramedic and firefighting students who are not otherwise affiliated with a response agency.
 1. *Provide ride-a-long and job-shadow opportunities for six students in fiscal year 2020.*
 - Strengthen partnerships with local schools to educate youth on fire service/EMS careers.
 1. *Participate in five career day activities, completing presentations to middle, high school, and college groups by November 1, 2019.*
 2. *Establish a two-day career program with the police department to introduce public safety careers to youth.*
- Continue to implement industry best practices to shorten response time to calls for service.
 1. *Assess responses by call type to determine correct units are being sent and apply corrections by July 1, 2019.*
 2. *Reduce response time by setting benchmark for leaving the station within 80 seconds of dispatch.*
 3. *Explore alternatives to provide improved ambulance response times on the western edge of the city. Develop pilot program for implementation in 2019.*
 4. *Long-range benchmark goal of first unit on scene within 6 minutes 20 seconds of 911 call pick up (Total Response Time).*

| 911 Call to First Unit Arrival | FY 2018 |
|--|---------|
| Fire Suppression 90 th Percentile | 8:12 |
| EMS 90 th Percentile | 7:16 |

- Seek industry best practices that reduce the road miles traveled by heavy fire apparatus.
 1. *Place Quick Response Pumper in service and establish response standard operating guide for same by October 1, 2019.*
 2. *Continue to refine computer dispatching system (ProQA) to maximize appropriate response of apparatus by October 1, 2019.*

FIRE DEPARTMENT

Performance Measures

Fire Administration - Activity Statement

Provide management, administrative and public information services to internal and external customers while ensuring the efficient daily operation of the Dubuque Fire Department.



Goal: Healthy and Safe



Outcome #1: Recruit a diverse workforce that represents the residents of the community

1. *Provided equipment support and hands-on learning assistance to a "Down Town" EMT training course in partnership with NICC to expand career training to a broader audience of students.*
2. *For FY2018 a total of 24 hours of ride-a-long were provided to three people interested in fire service careers or training in a fire/EMS related field.*
3. *Partnered with Multicultural Family Center to double the number of fire/EMS career program days presented to middle school and teenage youth.*
4. *Department personnel participated in five career fair events for middle school, high school, and college students.*
5. *Fire Department intern program provided career exploration opportunities for two interns (12 weeks each) in FY2018.*



Goal: Financially Responsible & High Performance Organization

Outcome #2: Pursue National Accreditation

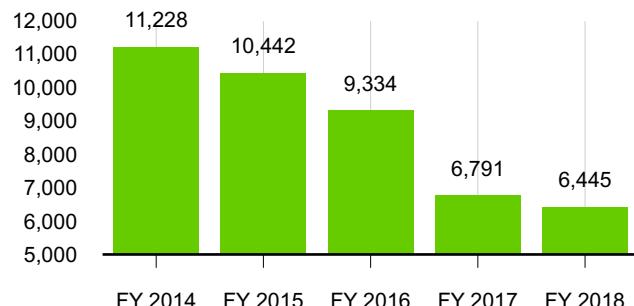
1. *Annual appraisal of all major program activities was completed, establishing goals for improvement.*
2. *Implemented quality assurance procedures for National Fire Incident Reporting, assuring accuracy in reporting of response times, and dollar loss estimates.*
3. *Developed plan and time line for movement to the next level in the accreditation process, with goal of reaching accreditation in 2021.*

Outcome #3: Maintain a reliable fire apparatus fleet

1. *Completed major repairs to a ladder truck, extending the serviceable life of this apparatus to accomplish replacement goals.*
2. *Update of vehicle replacement schedule to balance changing use patterns, assuring reliable vehicles over the expected service life.*

FIRE DEPARTMENT

Ladder Truck Miles Driven



FIRE DEPARTMENT

Training

Overview

The training activity provides training to the members of the fire department in all disciplines of our response. In addition to member training this activity is also responsible for testing of apparatus pumps, hose, and ladders. Training oversees promotional testing, entrance examinations, company training, and the new member training academy. The training officer also serves as the department safety officer, and hazardous materials response coordinator and provides training to other city department employees.

| Training Funding Summary | | | |
|--------------------------|----------------|----------------|-------------------|
| | FY 2018 Actual | FY 2019 Budget | FY 2020 Requested |
| Expenditures | \$180,970 | \$238,789 | \$214,097 |
| Resources | \$1,238 | \$79,887 | \$— |

| Training Position Summary | |
|-------------------------------------|-------------|
| | FY 2020 |
| Assistant Fire Chief | 1.00 |
| Total FT Equivalent Employee | 1.00 |

Highlights of the Past Year

- **Aggressive training to improve fire suppression response**
 - Three additional incident commanders have completed certification in Blue Card Incident Command. This nationally recognized certification provides better coordination and control of emergency incidents.
 - A new firefighter recruit academy was completed for 4 new members. This is a 320-hour fire academy exceeding the state standard requirements for new firefighters.



- **Train on Special Hazards**
 - Hazardous Materials Team trained with the Dubuque CAER group to practice containing hazardous materials released in flowing waterways.

Future Initiatives

- **Develop fire officer skills**
 - Three additional officers to Blue Card incident command training during FY 2020, while maintaining current certified personnel.
 - Implement web-based training platform (Target Solutions) to provide officer task book program January 1, 2020.

FIRE DEPARTMENT

- **Enhance Fire and EMS Training**
 - Provide Advanced Medical Life Support training to all personnel in FY2020.
 - Institutionalize use of "pit crew" response to cardiac arrest incidents.
 - Explore alternative funding for hazardous materials training after loss of grant source.



FIRE DEPARTMENT

Performance Measures

Training - Activity Statement

Develop and strengthen the firefighter's knowledge, skills and abilities so as to provide professional and proficient service to the Dubuque Fire Department and the community it serves.



Goal: Financially Responsible, High Performance Organization



Outcome #1: Be prepared for high risk, low frequency events

1. *Implemented more shift training that allows each shift to develop training based on needs.*
2. *Four members completed "Crude by Rail" emergency response course in Champaign IL. Training for response to crude oil-related spills.*



Outcome #2: Provide Current and Relevant Training

1. *Blue Card incident command training being offered to Captain-level personnel, creating a larger group of personnel with enhanced scene management skills.*
2. *Recent oil spill on waterway was responded to appropriately based on the previous training in that discipline.*
3. *Confirmed required certifications of all personnel with the Iowa Fire Service Training Bureau. Validates the knowledge, skills, and abilities of personnel.*

FIRE DEPARTMENT

Emergency Medical Services (Ambulance)

Overview

The ambulance activity is committed to safeguarding our residents and visitors by providing excellence in pre-hospital emergency medicine. The ambulance service delivers efficient, prompt advanced life support and transportation in times of medical and traumatic need in both emergency and non-emergency situations. Two paramedics staff each of the ambulances along with a first arriving fire engine staffed with a paramedic.

| Emergency Medical Services Funding Summary | | | |
|--|----------------|----------------|-------------------|
| | FY 2018 Actual | FY 2019 Budget | FY 2020 Requested |
| Expenditures | \$1,922,279 | \$1,707,024 | \$1,738,607 |
| Resources | \$1,187,373 | \$1,312,314 | \$1,476,829 |

| Emergency Medical Services Position Summary | |
|---|--------------|
| | FY 2020 |
| Ambulance Medical Officer | 6.00 |
| Fire Captain | 2.00 |
| Fire Lieutenant | 4.00 |
| EMS Supervisor | 1.00 |
| Total FT Equivalent Employees | 13.00 |

Highlights of the Past Year

- Awarded EMS-Gold for the second time by the American Heart Association for excellence in heart attack care.
- Established monthly training sessions matching National Registry of EMTs criteria.

Future Initiatives

- Implement cardiac monitor information electronically into patient report by October 2019.
- Maintain cardiac survival rates for calendar year 2019 above the American Heart Association (AHA) national average.
- Present “hands-only” CPR training events to the public in calendar year 2019, reaching 200 people.
- Assess EMS equipment needs on Paramedic Engines, and develop a five-year replacement schedule for equipment for FY2021.

Performance Measures

Emergency Medical Services (Ambulance) - Activity Statement

Provide the highest level of pre-hospital care to our community.

FIRE DEPARTMENT



Goal: Healthy and Safe



Outcome #1: Provide advanced emergency care as quickly as possible while reducing on-scene times for ambulances

Paramedic engine companies had a travel time less than 4 minutes and 9 seconds to 90% of the EMS calls for service. By maintaining good distribution of available companies patients start receiving paramedic care quickly.

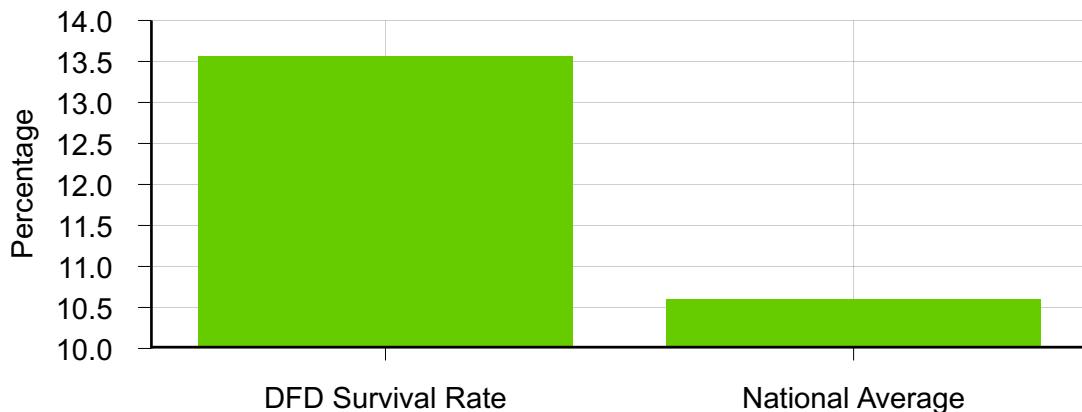
DID YOU KNOW?

Every fire engine or ladder truck carries an Automated External Defibrillator (AED). This assures the closest apparatus can “shock” a heart attack victim if needed.

Outcome #2: Maintain out-of-hospital cardiac arrest survival above the American heart Association national average

Survival rate for Dubuque Fire/EMS patients in FY18 was 13.56%. National average was 10.6%

FY 2018 Cardiac Survival Rate



Dubuque firefighters trained over 200 people in “Hands-only” CPR during EMS week in May 2018.

DID YOU KNOW?

Fire engines and ambulances are tracked by GPS so that the closest unit is sent to your location.

FIRE DEPARTMENT

Fire Suppression

Overview

The Fire Suppression activity protects life and property by responding to all types of calls for service. Call types include but are not limited to: fires, hazardous material releases, specialized rescues and emergency medical responses with the EMS activity resources. In addition the suppression activity performs fire inspections and assigned rental housing inspections, hydrant maintenance, personnel training and maintains/cleans all buildings, vehicles and equipment assigned. The activity is provided from 6 fire station locations using 18 vehicles and 72 personnel to maintain 24 hour per day availability.

| Fire Suppression Funding Summary | | | |
|----------------------------------|----------------|----------------|-------------------|
| | FY 2018 Actual | FY 2019 Budget | FY 2020 Requested |
| Expenditures | \$8,096,095 | \$8,479,176 | \$8,366,048 |
| Resources | \$80,830 | \$8,253 | \$80,290 |

| Fire Suppression Position Summary | |
|--------------------------------------|--------------|
| | FY 2020 |
| Assistant Fire Chief | 3.00 |
| Fire Captain | 7.00 |
| Fire Equipment Operator | 24.00 |
| Fire Lieutenant | 14.00 |
| Firefighter | 25.00 |
| Total FT Equivalent Employees | 73.00 |

Highlights of the Past Year

- Reviewed and updated dozens of Standard Operating Guidelines. Established procedures matching latest industry best practices.
- Clarified and corrected dispatch response plans to better match needs.
- Defined response type risk categories, identifying critical tasks for various response hazards.



Future Initiatives

- Replace aging fire hose to meet NFPA standards. Continue replacement of 2 1/2" fire hose based on age as budget allows.
- Place new fire engine in service at Fire Headquarters in 2019.
- Place new Quick Response Pumper in service in 2019.

FIRE DEPARTMENT

Performance Measures

Fire Suppression - Activity Statement

Provide the highest level of pre-hospital care to our community.



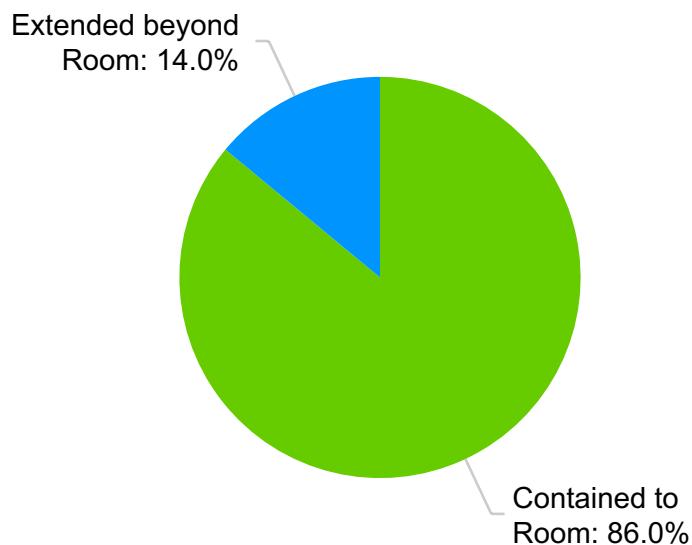
Goal: Healthy and Safe



Outcome #1: Control fires while still small, keeping property damage to a minimum for property owners

1. *Control fires by keeping flame spread within the room of origin at 65% of structure fires (excluding out buildings).*
2. *For FY2018, 86% of structure fires were controlled within the room-of-origin.*

Fire Control



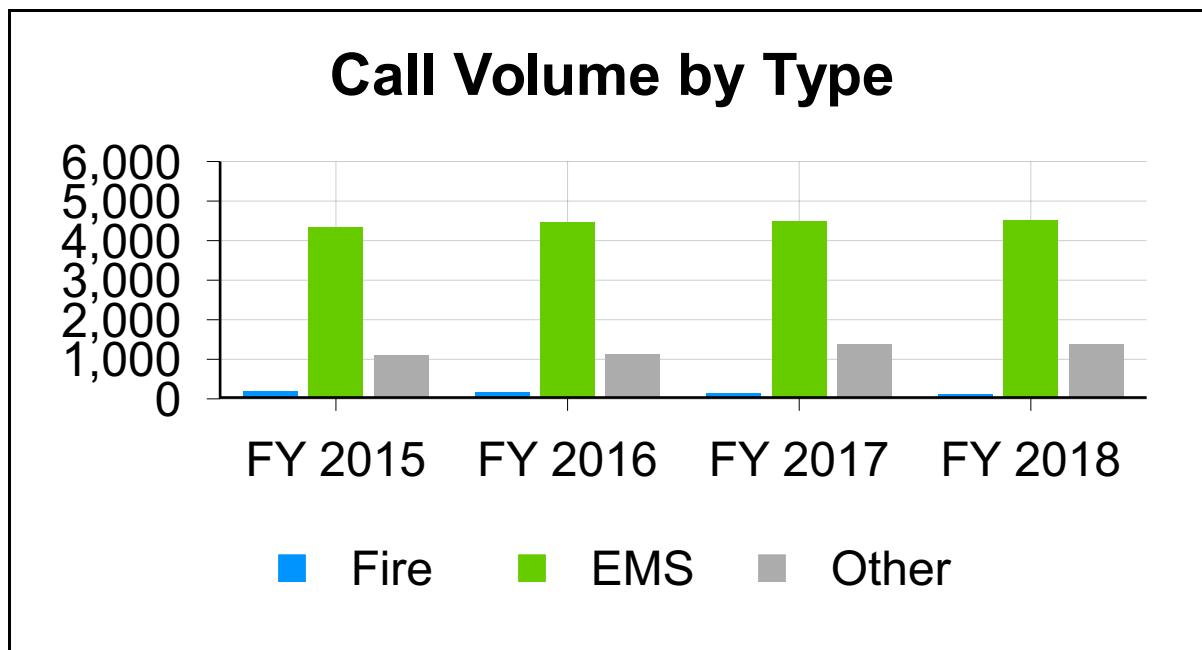
FIRE DEPARTMENT

Outcome #2: Reduce Fire Hazards through Inspections

1. *In-service fire crews used tablet computers to complete 1407 business inspections in FY 2018*

DID YOU KNOW?

Firefighters perform inspections, present programs, flush fire hydrants, perform vehicle and building maintenance, and do most of their training while in-service and available to respond to calls for service?



FIRE DEPARTMENT

Fire Prevention

Overview

The Fire Prevention Bureau is committed to preventing fires before they occur through community education involving schools, neighborhood associations, civic groups and business. Fire prevention is also achieved through safety inspection of business occupancies. If a fire does occur the Fire Marshal's office will investigate fire cause and origin of the affected property. Working with other city departments the Fire Marshal's office reviews new construction and improvement plans in an effort to promote a safe working environment and continued operation.

| Fire Prevention Funding Summary | | | |
|---------------------------------|----------------|----------------|-------------------|
| | FY 2018 Actual | FY 2019 Budget | FY 2020 Requested |
| Expenditures | \$286,227.87 | \$297,345 | 318,745 |
| Resources | \$2,250 | \$1,990 | 3,830 |

| Fire Prevention Position Summary | |
|--------------------------------------|-------------|
| | FY 2020 |
| Fire Marshall | 1.00 |
| Assistant Fire Marshall | 1.00 |
| Total FT Equivalent Employees | 2.00 |

Highlights of the Past Year

- Staff performed inspections of 21 local firework sales locations for the Iowa State Fire Marshal's Office.
- Implemented enforcement of inspection requirements for exterior fire escapes.
- Awarded a grant from the Iowa State Fire Marshal for purchase of a rated storage magazine for confiscated fireworks and explosive materials.
- FMO staff presented a career-focused fire academy program to middle school-aged children and Multicultural Family Center participants reaching 59 students.



FIRE DEPARTMENT

Future Initiatives

- Development appraisal of community risk reduction programming. Completion by March 2018.
- Develop a home safety inspection "Self-Check" program, available by mail or electronic form by October 2019.
- Adopt the 2018 edition of the International Fire Code with amendments in FY 2020.
- Transition inspection data from Firehouse Inspector to ESO Properties for NFPA compliant records in 2019.
- Based on risk assessment, include targeted apartment buildings for inspection of common areas in the 2019 inspection schedule.

Performance Measures

Fire Prevention - Activity Statement

Protect and assist our community and visitors in cases of fires and other hazards through education, safety inspections of existing properties and plan reviews of future projects.



Goal: Healthy and Safe



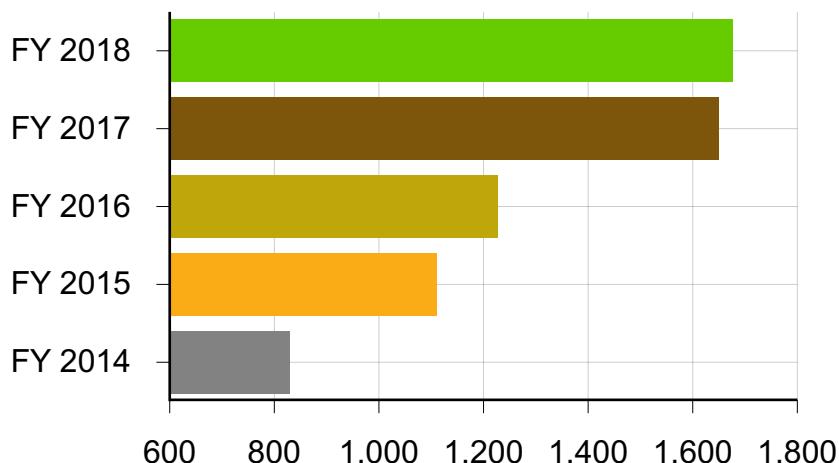
Outcome #1: Improve Exterior Fire Escape Code Compliance

Completed enforcement of 7 fire escape inspections in 2018. This resulted in safe emergency egress for occupants of upper floors.

Outcome #2: Ensure building safety and fire code regulations for businesses

1676 fire inspections were completed in FY 2018. We are meeting our goal to complete business inspections within a three-year cycle.

Business Inspections Completed



FIRE DEPARTMENT

Outcome #3: Maintain a robust program to install smoke detectors in targeted occupancies

Using grant funded smoke detectors from the American Red Cross, Dubuque firefighters installed 480 detectors in FY 2018.

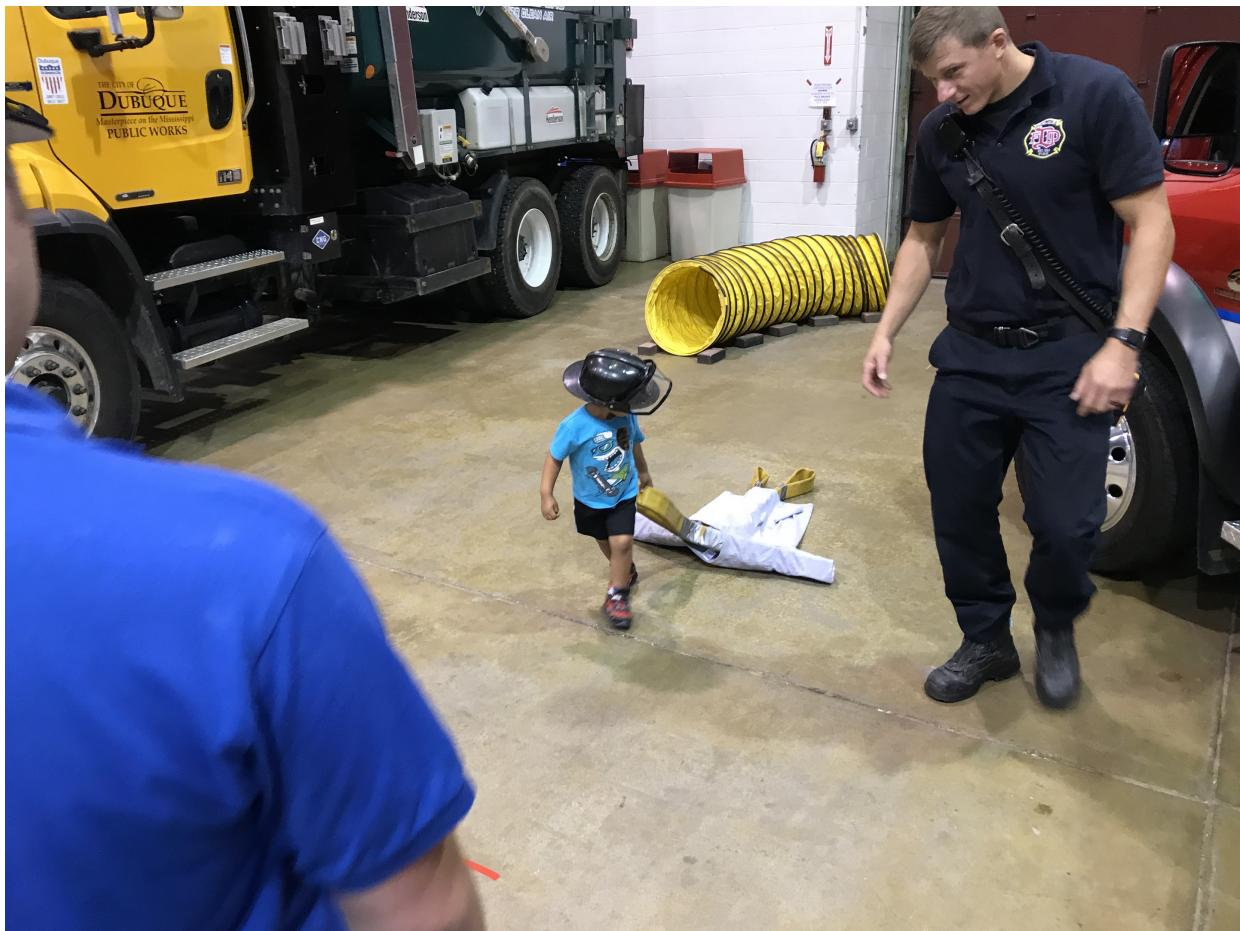


Photo above: a child dragging a "dummy" victim to safety as part of our "Kid's Firefighter Entrance Test".

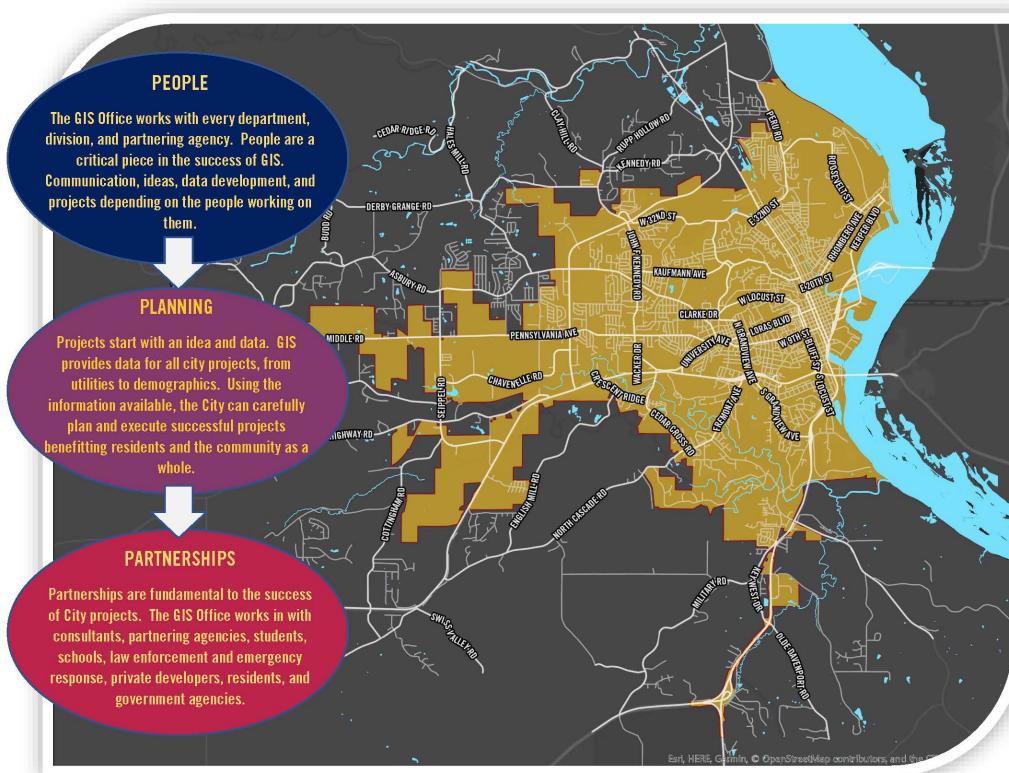
GEOGRAPHIC INFORMATION SYSTEMS (GIS)

(Maps & Data)

The Geographic Information Systems (GIS) Office is responsible for the supervision, development, use, and maintenance of the City's Geographic Information System, and coordinates these duties with other City departments, partners to City projects, other government groups and private sector businesses.



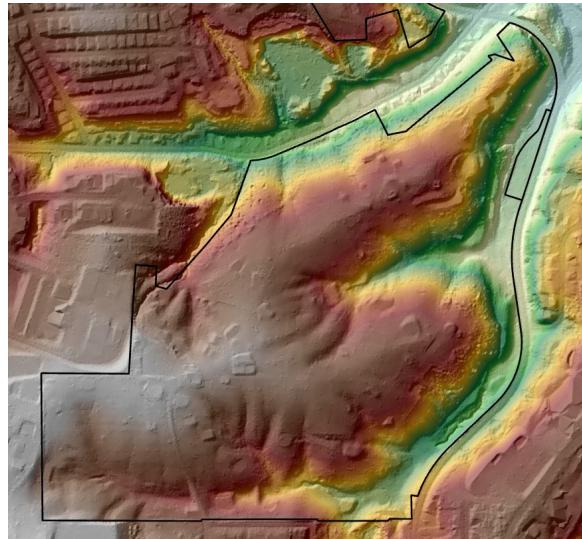
SUCCESS IS ABOUT PEOPLE, PARTNERSHIPS, AND PLANNING LEADING TO OUTCOMES



GEOGRAPHIC INFORMATION SYSTEMS (GIS)

Overview

GIS stands for **Geographic Information System**: a combination of hardware, software, people, data, and analysis used to perform data capture, analysis, cool map displays, production, and asset management. The City of Dubuque uses GIS in all city departments and divisions, both in the office and in the field.



Bunker Hill Golf Course - Hillshade

What is GIS? Most people are familiar with mapping applications like Google Maps, Apple Maps, and Waze. Some might still be using the hard copy road atlas to find their way around. GIS is several steps beyond these tools, but also incorporates the information they provide to make smarter maps and smarter decisions. The maps and information created in GIS not only serve as wayfinding applications and atlases, but can also be an important component of successful project management.



DID YOU KNOW? Data in GIS maps and apps are not limited to just map layers and may include data from spreadsheets, scanned documents, and web services. Information is often aggregated from other databases the City uses to map out different information, from licensed pets to building permits. As long as the information has a location tied to it (address, coordinates, name), it can be put on a map.

GIS has evolved significantly since its beginning in the City Organization in 1996. What began as a mapping tool has evolved into a massive data store of geographic information and a library of Dubuque- and geographic-specific data. This data is used for everything from the creation of a simple road map of the City, to a highly complex and complete asset management system, with links to videos and pictures of maintenance activities, records, and all the information about each feature which must be tracked.

GEOGRAPHIC INFORMATION SYSTEMS (GIS)

| Position Summary | |
|--------------------------------------|-------------|
| | FY 2020 |
| GIS APPLICATIONS SPECIALIST | 1.00 |
| GIS COORDINATOR | 1.00 |
| ARCHITECTURAL INTERN | 0.50 |
| GIS INTERN - SEASONAL | 0.25 |
| Total FT Equivalent Employees | 2.75 |

In the winter of 2019, the GIS Office became an office of 2 full-time and 2 intern employees. The GIS Coordinator/Analyst position has been a part of the City since 2006. The GIS Applications Specialist was added in 2019. The seasonal GIS technician joins the office for about 1/4 of the year - typically in the summer as most of these individuals are college students completing their degrees. An architectural intern is funded for 1/2 the year and assists in the implementation of the ADA Transition Plan and asset management system in GIS. This position is funded through a GIS Office CIP, but is managed through the Engineering Department.

GIS is Asset Management An important focus of GIS development is organizing and documenting City assets - hydrants, manholes, pipes, inspections, and any other information which can be gathered and identified on a map. Each feature in the map exists in the real world, in the map as a symbol, and in a database with all the important information.

Below is a visual example of what asset management in GIS looks like - assets in the field, mapped, and data about that asset contained in the database attached to the point in the map.

Here's a storm inlet just outside City Hall on the corner of W 13th St and Iowa St.

Here's that same inlet in GIS. We see it from above, and can see how it fits into the storm sewer network.

Identify

Identify from: <Top-most layer>

sw Inlets

- STO S 04427
 - sw Inlet Inspections
 - sw Inlet Maintenance
 - STO S 04427
 - STO S 04427
 - sw Inlet Repair
 - sw Inlet Replacement

Location: 5,684,629.015 3,659,654.941 Feet

| Field | Value |
|---------------------------------------|---------------------|
| OBJECTID | 6861 |
| Facility ID | STO S 04427 |
| Inlet Type | <null> |
| Access Diameter | Reinforced Concrete |
| Access Material | <null> |
| Access Type | <null> |
| Owned By | Our Agency |
| Maintained By | Our Agency |
| Year Installed | 2007 |
| CATCH BASIN TYPE | A-1 |
| Location Description | Shoulder |
| Street Location | E 13TH ST |
| Street Address | IOWA ST |
| Status | Active |
| Collection Method | GPS Survey |
| Collection Date | 8/2/2010 |
| Other Utilities Present in Structure? | No |
| GRATE ELEVATION | <null> |
| Invert Elevation | <null> |
| Inlet Depth (ft) | <null> |
| REPLACE DATE | <null> |

Identified 1 feature

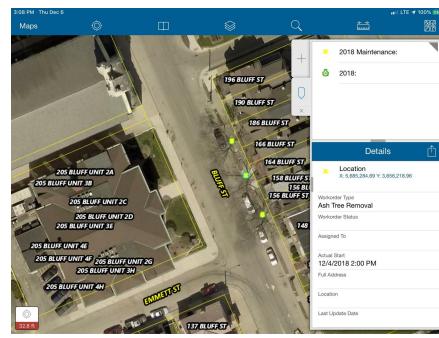
Here is the information for that inlet. Not only is there specific information about the size/year it was installed, but we also track inspections, maintenance, and repair.

GEOGRAPHIC INFORMATION SYSTEMS (GIS)

GIS is on the Move For a long time, GIS use was confined to a desk and it was difficult to learn to use, build maps, and determine ways to make different types of data work together. However, GIS has become easier to use than ever before. GIS applications may now be accessed from a smart phone, so maps can be viewed the same whether in the office or on-the-go. The data does not need to be downloaded to a device and is accurate and up-to-date when the user needs it. If an event occurs outside the workday, employees can log in to a website or check their mobile device instead of returning to the office to consult a paper map.



GIS on mobile devices



A sample of city tree work using mobile maps.



DID YOU KNOW? The majority of data edits are done on mobile devices. Departments including Public Works, Engineering, and Fire and Rescue capture information about their activities in the field on mobile devices connected to GIS. This information is immediately available to anyone else using that same dataset. Some of the most active GIS-users in the City have never edited a single feature in desktop GIS software!

The GIS Office is Busy There's never a dull day in the GIS Office. Below are some examples of activities keeping GIS staff active.



GEOGRAPHIC INFORMATION SYSTEMS (GIS)

Highlights of the Past Year

Esri Significant Achievement in GIS (SAG) Award



Special Achievement in GIS 2018 Award Winner

The City of Dubuque was recognized for its use of GIS by Esri, the international leader in mapping and spatial data analytics technology. The award was presented to GIS Coordinator/Analyst Nikki Rosemeyer at the annual Esri International Users Conference in San Diego, CA.

The City of Dubuque was selected from over 300,000 eligible candidates and received its award for innovative application of mapping, data analytics, and leadership in government. The SAG Awards are meant to show appreciation for organizations that are using GIS to solve some of the world's toughest challenges. According to Esri, "through *The Science of Where* - the technology of GIS combined with the science of geography - the users honored with these awards are demonstrating the most groundbreaking and transformative possibilities of GIS software."

Dubuque was one of over 180 organizations in areas such as commercial industry, defense, transportation, non-profit work, telecommunications, and government to receive a SAG Award. Esri staff annually nominate hundreds of candidates from around the world for consideration, and Jack Dangermond, president and founder of Esri, personally selects recipients and presides over the ceremony.

Why is this important? Generally, GIS is a fairly obscure application and many are unfamiliar with the GIS or Esri software functionalities. Many users of these softwares still treat it as a simple mapping tool. Since the inception of GIS in the City of Dubuque in 1996, the City has teetered on cutting edge applications and deployment of GIS. City leaders identified early the importance of the application and have supported its expansion from less than 10 shared desktop licenses to an enterprise-wide solution with over 350 unique users. The City of Dubuque has tied GIS into almost every applicable project or activity. Dubuque frequently implements innovative applications, uses, and methods at a faster and more aggressive and successful rate than many larger cities. Receiving the SAG award testifies to that.

GEOGRAPHIC INFORMATION SYSTEMS (GIS)

GIS and Legacy/Enterprise Database Integration

A legacy or enterprise system is a database and/or application that houses a large amount of data and is used by multiple departments within an organization, making its existence and use very important in day-to-day tasks. The City has several legacy/enterprise applications, including but not limited to:

- **GIS;**
- **Accela**, which is used to issue building, construction, rental, demolition permits, and to manage and monitor rental licenses and rental properties;
- **WebQA**, an application that collects non-emergency calls for service, including weed complaints, icy streets and sidewalks, overgrown trees, etc.;
- **Community/Finance Plus**, the City's utility billing and finance and budgeting software;
- **Superion**, the City and County's emergency computer aided dispatch software.

This year, the GIS Office was able to further integrate GIS with these applications. The most important part of this integration is addressing. Other features GIS was able to provide include maps of the city, parcel information, district boundaries, and ownership.

Why is this important? Address consistency across the organization is crucial. Since the City first began using the systems listed above, the system permitted any format for address entry. Since each system is used by multiple departments, there were multiple entries for the same address. Additionally, it is time-consuming and difficult to attempt to match up addresses (100 Main, 100 Main St, 100 Main Street, 100 Main St #1) when comparing information across different systems.

In emergency response situations, addresses, street names and address ranges are incredibly important. The dispatch operator and the software they use must be able to quickly identify a correct address or intersection and effectively route the emergency vehicles and responders to that location. Consistent addressing and road centerline address ranges allow this to happen. The City GIS Office and the County GIS Office work with Emergency Communications to keep this data accurate and consistent throughout the City and County. Every minute counts in an emergency situation.

The address database in GIS also includes other information such as wards, neighborhoods, zoning, subdivisions, refuse collection days, historic districts, and address types. With this information readily available in GIS, it is easily transferred to another application if necessary. Additionally, with GIS serving as a one-stop-shop for important and organized data, it mitigates unnecessary work to gather data which has already been compiled.

Did you Know...?

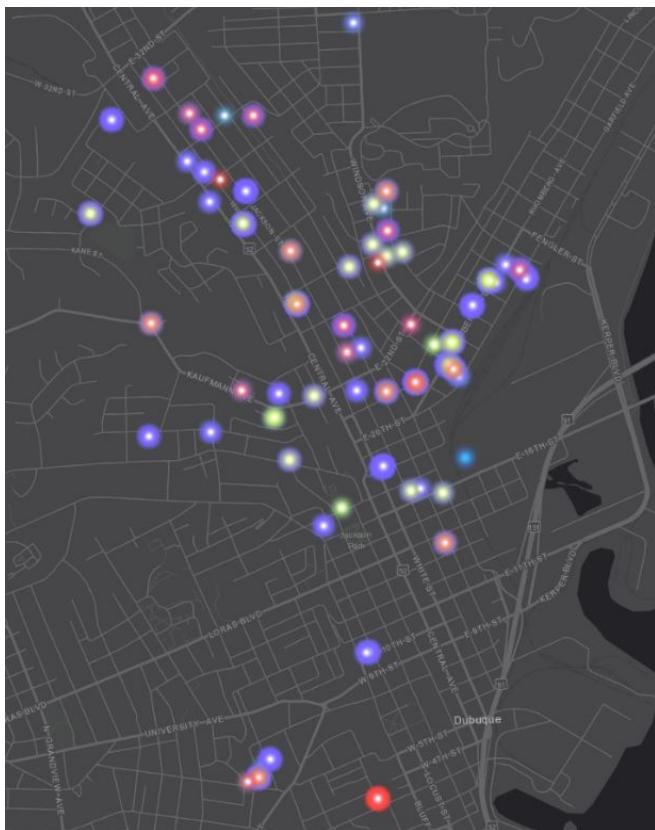
- The most common zip code in the city is "52001" -- 21,643 addresses have this zip code!
- There were 650 new or modified addresses in the city in FY2018.
- Nearly 40% of the city's addresses are located in areas eligible for Community Development Block Grant funding for new projects and neighborhood improvements!

GEOGRAPHIC INFORMATION SYSTEMS (GIS)

Bee Branch/Healthy Homes HUD Resiliency Project

GIS continues to be an integral part of data collection and management for the Bee Branch/Healthy Homes HUD Resiliency project. There are essentially three components to the Healthy Homes portion of the project: Home Advocate work administered by the Visiting Nurse Association (VNA), inspections completed by East Central Intergovernmental Association (ECIA), and applications and project administration performed in-house by City administrative and project management staff. Each home has an address and a project ID in GIS which these three groups use to track their work.

Using the GIS platform, the GIS Office developed surveys based on the information each group was collecting. This information, based on address, has been mapped out using GIS and all the related data from each survey has been connected using the Project ID. This model allows all the stakeholders to view information from other parts of the project and doesn't require transporting paper documents from place to place. This information is also web-enabled, so the data may be accessed anywhere. This interactive type GIS model is shown below:



Each dot on the map (left) identifies the location of a Bee Branch/Health Homes Participant:

- The colors vary depending on the type of applicant (single-family homeowner, single-family rental, or multi-family resident).
- The brighter each dot is, the more contact various components of the project have had with that particular location.

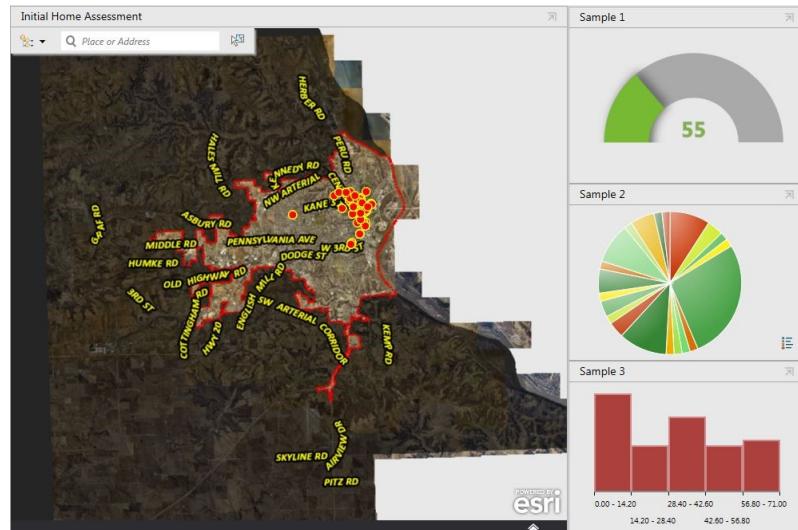
Since all the information for assessment, inspections, and family information is overlaid on the map, users can quickly identify the necessary information for each household.

GEOGRAPHIC INFORMATION SYSTEMS (GIS)

Future Initiatives

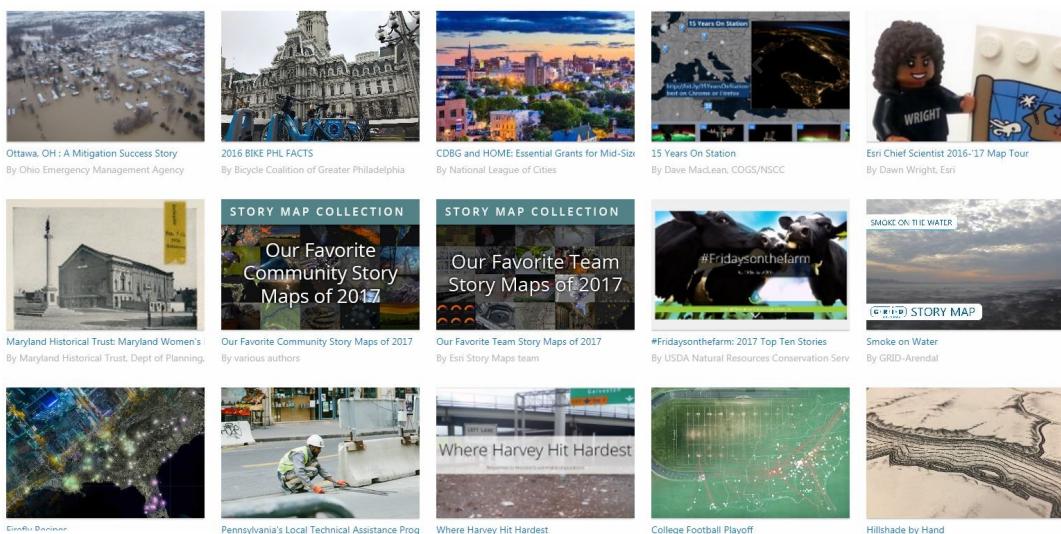
Continue Work with the Bee Branch Healthy Homes - HUD Resiliency Project

The GIS Office plans to continue to build upon the momentum of data gathering and organization occurring internally and involve stakeholders outside the organization as well. Specific goals include sharing the mapping applications and data with the Iowa Economic Development Authority and the US Department of Housing and Urban Development. In addition to ensuring detailed data may be extracted from the web mapping application, the GIS Office also plans to create dashboards related to specific points of data being collected in the project.



Story Map Generation

Story maps are a way to share stories and background about City projects and engage the public with narrative, pictures, maps, and data. The City is currently uses story maps for several projects, including Green Alley development and various Bee Branch related activities. The GIS Coordinator/Analyst hopes to expand these story maps into more comprehensive information in each department with the addition of the GIS Applications Specialist. These story maps, coupled with the City's Open Data Initiative, will give the public more insight to the daily operations and background of City functions.



PUBLIC HEALTH

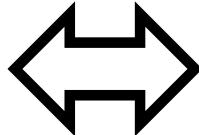
Public Health provides an effective service to protect, maintain and promote the physical and environmental health and well-being of the residents of the community.



SUCCESS IS ABOUT PLANNING, PARTNERSHIPS AND PEOPLE LEADING TO OUTCOMES

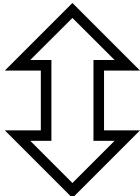
People

The Health Services Department strives to respond to conditions that affect the overall health of the community in a timely manner.



Planning

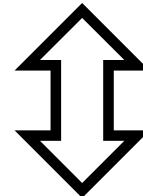
- The Dubuque County Community Health Needs Assessment and Health Improvement plan is a community-wide effort to assess the community's health needs and decide how to meet them.
- The Dubuque County Health Care Preparedness Coalition is a multi-disciplinary partnership that assesses jurisdictional risk and responds cohesively to public health incidents and emergencies.



Crescent Community
HEALTH CENTER

Green & Healthy Homes Initiative

VNA
VISITING NURSE ASSOCIATION
A subsidiary of Floty Tri-States Health Group, Inc.



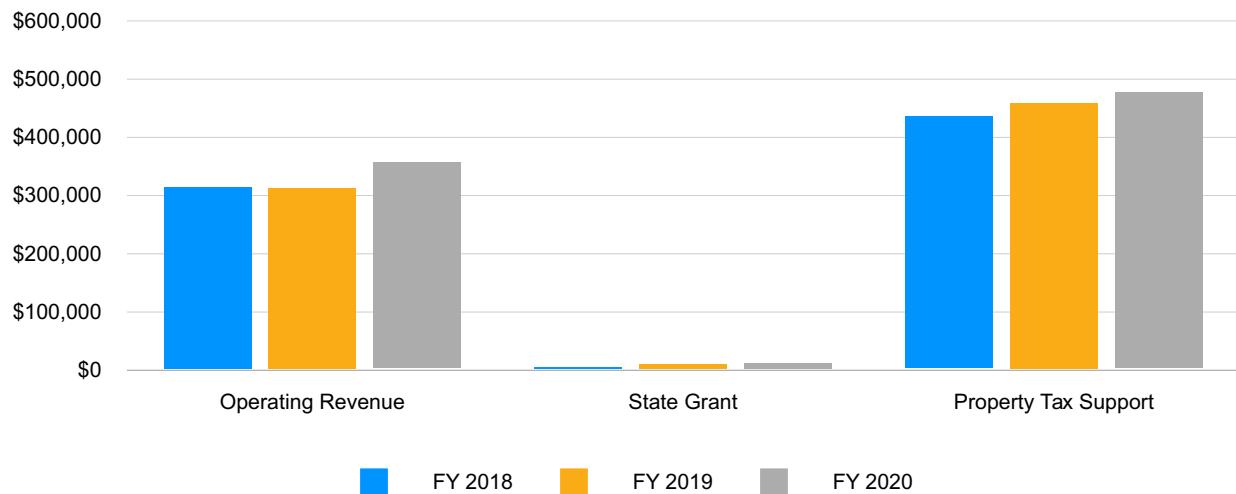
Partnerships

Partnerships allow public health to perform its activities in an effective, efficient, and inclusive manner. Some partners include the Crescent Community Health Center, Iowa Department of Public Health, Dubuque Community Schools, Dubuque Visiting Nurses Association, Dubuque County Health Department, Mercy Medical Center, Unity Point Health/Finley Hospital, and many others.

PUBLIC HEALTH

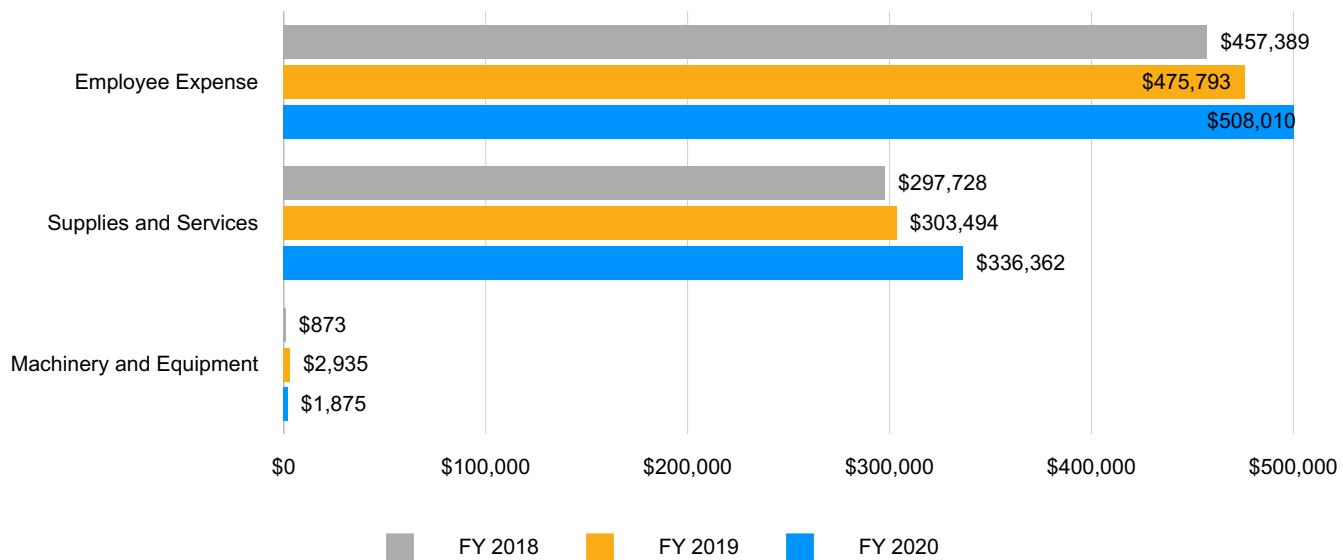
| | FY 2018 | FY 2019 | FY 2020 |
|----------------------|---------|---------|---------|
| Full-Time Equivalent | 5.58 | 5.58 | 5.86 |

Resources and Property Tax Support



The Health Department is supported by 5.86 full-time equivalent employees, which accounts for 60.03% of the department expense as seen below. Overall, the departments' expenses are expected to increase by 8.19% in FY 2020 compared to FY 2019.

Expenditures by Category by Fiscal Year



PUBLIC HEALTH

Administration/Community Health

Overview

Community Health provides assessment, assurance, and policy development to address public health problems and issues in the community. The Health Services Department works with the Dubuque County Board of Health to carry out public health core functions and essential services necessary for an effective public health system.

Evaluate/Review/Update
Ordinances enforced by
Health Department:
Animal
Noise
Nuisance
Sewer Connection
Refuse Storage
Food

Administration plans, budgets, coordinates and supervises the various activities of the Health Services Department and participates in public health assessment, assurance, and policy development for the community, often working with partner organizations. The prime responsibility is to plan programs and develop policies based on the community health needs assessment, city council priorities, emerging health issues and emergencies as required, and respond to health related complaints and requests in a professional manner.

| Health Administration/Community Health Funding Summary | | | |
|--|----------------|----------------|-------------------|
| | FY 2018 Actual | FY 2019 Budget | FY 2020 Requested |
| Expenditures | \$252,039 | \$244,079 | \$269,468 |
| Resources | \$6,482 | \$12,207 | \$13,565 |

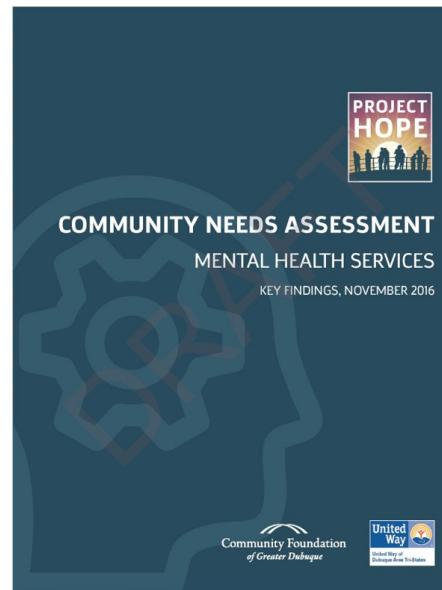
| Health Administration/Community Health Position Summary | |
|---|-------------|
| | FY 2020 |
| Public Health Specialist | 1.00 |
| Public Health Intern | 0.14 |
| Secretary | 1.00 |
| Total Full-Time Equivalent Employees | 2.14 |

Highlights of the Past Year

- Community Health Needs Assessment and Health Improvement Plan (CHNA-HIP) completion (2019-2021 version)
- Updated Noise Ordinance
- City Employee Wellness Committee -provide guidance, support
- Attended HUD/National Environmental Health Association (NEHA) Lead and Healthy Homes Conference
- Development agreement between Crescent Community Health Center and Metx for a new clinic
-

PUBLIC HEALTH

- Bee Branch Healthy Homes Program- assisted with developing evaluation method and tools and providing oversight for Home Advocates
- Opioid advocacy policy development for city council and Dubuque Opioid Response Team
- Brain Health Community Task Force member
- Integrated Pest Management Plan (IPM) development- working group member
- Controlled Livestock Grazing ordinance and policy staff work group for successful implementation
- Revised nuisance and weed ordinance enforcement policies



PUBLIC HEALTH

Future Initiatives

- Further develop SOCRATA dashboard for Public Health data and outcomes
- Community education on lead service line replacement for water
- Brain Health-continue working with community based Brain Health Task Force to improve the mental/brain health care system and improved access to care in Dubuque County
- Healthy Hometown community health initiative in conjunction with Dubuque County Wellness Coalition
- Implementation of revised nuisance enforcement policy
- Pet Friendly Community Policy development - staff committee
- Build out of new Crescent Community Health Center
- Opioid Task Force community education and advocacy
- Community Health Needs Assessment and Health Improvement Plan (CHNA HIP) tracking and Implementation
- Dubuque Regional Humane Society - new agreement

Performance Measures

Community Health- Activity Statement

Maintain and enhance factors that contribute to the public health and welfare of the residents of Dubuque.



Goal: Financially Responsible, High Performance Organization



Outcome #1: Provide, maintain, and educate on measures to prevent and control the spread of infections, communicable and environmental diseases and threats.

- Prepare for, respond to, and recover from public health emergencies and problems.
- Work cooperatively with community health partners to prevent and control the spread of infections, communicable and environmental diseases and conditions.
- Build and maintain collaborative relationships with community partners that support public health assessment, planning and program implementation.

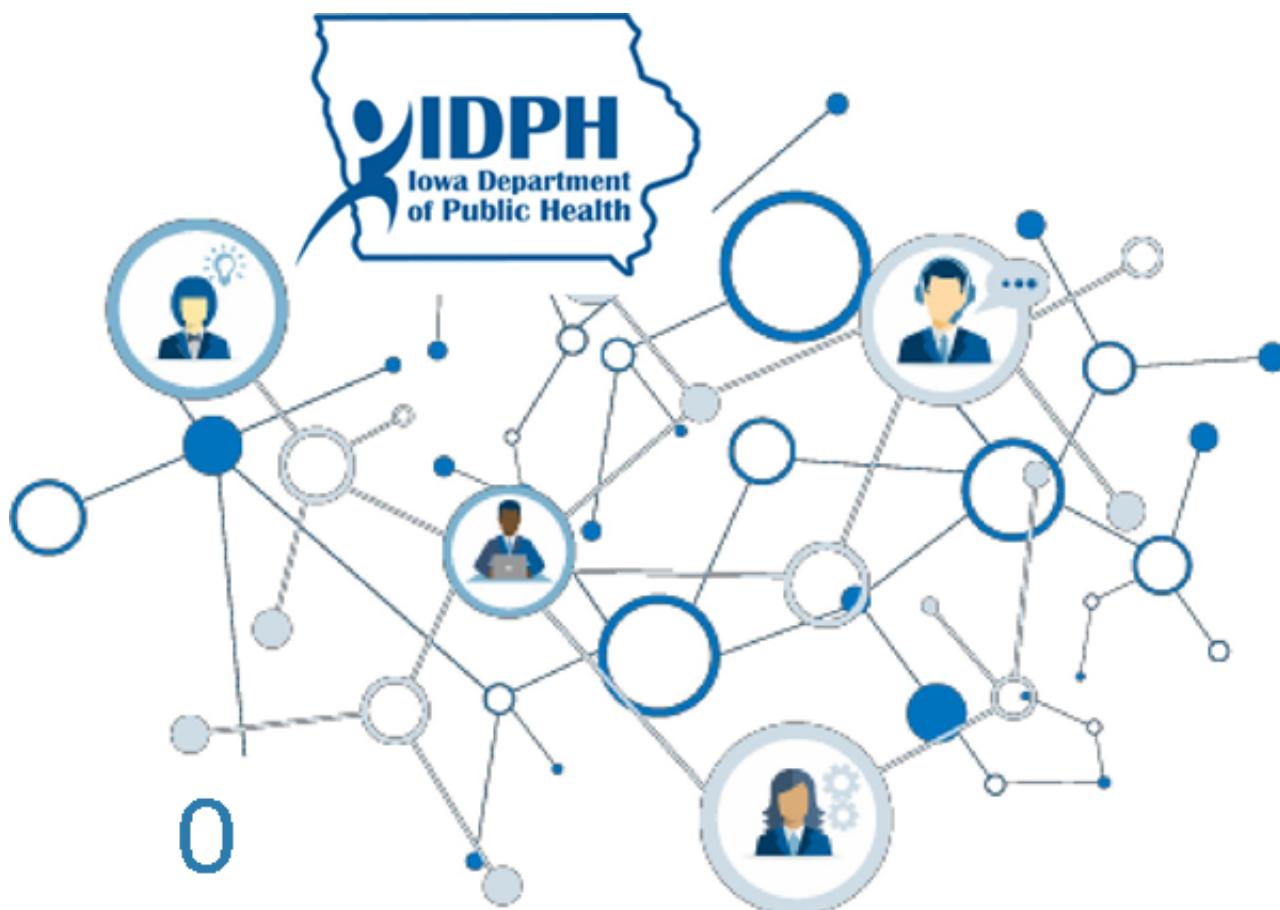
- Seasonal health and emerging communicable disease information communicated to the public via website, social media, TV and newspaper
- Participated in the Integrated Pest Management Program (IPM) Task Force which included drafting an IPM plan for the City.
- Coordinate Dubuque County Health Care Preparedness Coalition and participate in exercises



Participates in and plans emergency preparedness training and drills to ensure that in the event of a public health emergency all participating partners are familiar with their agencies' role and implementation of the public health preparedness plan is tested.

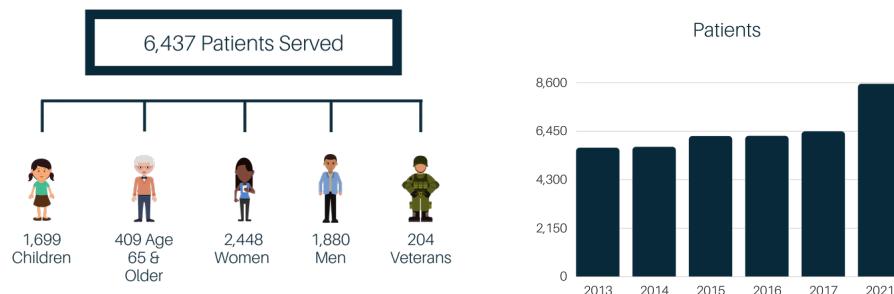
PUBLIC HEALTH

- Participate in the Dubuque County Health Care, Executive Committee Member
- Planned and executed City Management Team Emergency Operations Center (EOC) exercise. Exercise



PUBLIC HEALTH

Outcome #2: Assure accessibility and quality of primary care and population-based health services

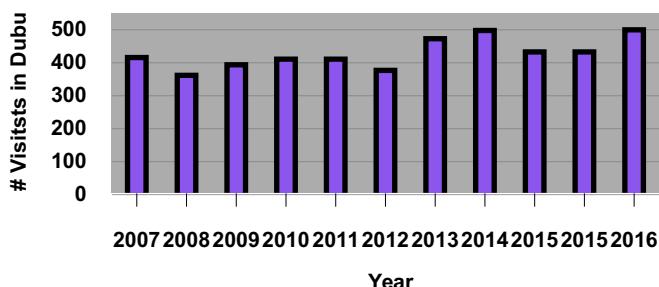


Crescent Community Health Center secured lease with Metx, LLC to move clinic into new space at 1690 Elm Street, allowing for clinic expansion.

- 6,437 patients served in 2017
- 1,699 were children
- 50% have incomes at or below 100% of the federal poverty level
- 19% had no insurance
- Dental Visits: 10,780 (up from 9,723 in FY15)
- Medical Visits: 7,984

Outcome #3: Reduce the incidence of environmental health hazards in residential living environments

Hospital Emergency Department Asthma Visits



Did You Know?

The Public Health Specialist and Healthy Homes staff are providing local health and social agencies and providers with Healthy Homes program information and education.

- Partner with the Bee Branch Healthy Homes Program for implementation of the HUD Natural Disaster Resiliency grant, incorporating Lead and Healthy Homes Programs.

PUBLIC HEALTH

Outcome #4: Mobilize community partnerships to identify and investigate public health problems and emerging issues

- Bi-hospital infection control committee member
- Dubuque County Wellness Coalition, Co-Chair
- Air Quality Task Force
- GHII Resource Group
- University of Iowa College of Public Health Board of Advisors, Chair
- Dubuque County Health Care Preparedness Coalition
- Dubuque Opioid Response Team



Health Services Department maintains agreements:

IDIA- Food Inspections

IDPH- Swimming pool, tanning, tattoo inspections

IDPH/Dubuque County Board of Health- Childhood

Lead Poisoning Prevention Program, Annual

Dubuque Regional Humane Society- Annual

Dubuque VNA- Childhood Lead Poisoning and Healthy Homes Services

Crescent Community Health Center - Health Care Access

Did you know? The Dubuque County Health Preparedness Coalition meets regularly to assess and plan for public health emergencies. Recent accomplishments include: completion of IDPH Preparedness capabilities, review and update of the Preparedness Plan.

Environmental Health

Overview

Environmental Health promotes a safe and healthy environment by assuring sanitary conditions and practices in accordance with municipal public health and environmental ordinances, codes and regulations.

The Environmental Health Activity:

- Responds to resident garbage, and nuisance complaints
- Inspects public swimming pools and spas
- Provides information on indoor air quality and other environmental issues
- Inspects tanning and tattoo facilities
- Assures food safety through inspection and licensing of food and food service establishments, temporary food stands and mobile food units.

PUBLIC HEALTH

| Food Inspection/Environmental Health Funding Summary | | | |
|--|----------------|----------------|-------------------|
| | FY 2018 Actual | FY 2019 Budget | FY 2020 Requested |
| Expenditures | \$216,213 | \$220,732 | \$224,391 |
| Resources | \$122,682 | \$116,070 | \$158,116 |

| Food Inspection/Environmental Health Position Summary | |
|---|-------------|
| | FY 2020 |
| Environmental Sanitarian | 2.00 |
| Total Full-Time Equivalent Employees | 2.00 |

Highlights of the Past Year

- FDA modified the National Voluntary Retail Food Protection Standards. All Standards were reviewed, updated, and completed.
- Renewed contract with Iowa Department of Inspections and Appeals (DIA).
- Nuisance and weed ordinance enforcement policies and procedures revised.
- Fully digital on food and swimming pool inspections.

Future Initiatives

- Re-evaluate FDA Standard 6 to meet compliance.
- Meet requirements of FDA Standard 9, a new addition to contract with DIA.
- Go fully digital on tattoo and tanning inspections
- Implementation of new nuisance enforcement policy.
- Continue data collection of bedbug incidence and conduct enforcement for hotels along with targeted education and enforcement.



PUBLIC HEALTH

Performance Measures

Environmental Health - Activity Statement

Promote a safe and healthy environment by assuring sanitary conditions and practices in accordance with municipal public health and environmental ordinances, codes and regulations.



Goal: Environmental Integrity



Outcome #1: Assure safe and sanitary non-residential swimming pools and spas, tattoo and tanning facilities by providing a minimum of one inspection per year within Dubuque County under a contractual agreement with the Dubuque County Board of Health and the Iowa Department of Public Health (IDPH).

- Enforce environmental health rules and regulations.
- All facilities inspected a minimum of once per year per IDPH contract:*
- Pools/Spas: 45
 - Tanning facilities: 12
 - Tattoo parlors: 23
 - Tanning operator certification exams administered: 2
 - Pool/Spas closed for “Unsanitary Conditions”: 1
 - 100% of tanning operators maintaining/meeting training requirements



Did You Know?

Public swimming pools and spas are inspected for both water quality and safety measures annually.

Outcome #2: All school lunch programs, licensed food service establishments, mobile unit/pushcarts, temporary food service establishment, retail food establishments, Hotels, motels and bed & breakfast inns are inspected and licensed through a contract with Iowa Department of Inspections & Appeals.

Ongoing, regular and follow-up inspections of food establishments protect the public from food borne illness and outbreaks.



- Food Inspections Conducted: 703
- Outstanding past due inspections: 141
- Complaint Inspections: 37
- Temporary food stand licenses issued: 172
- New establishment/change of ownership licenses issued: 36

PUBLIC HEALTH

A total of 403 food establishments are inspected on a risk-based system. Of these, 257 are inspected annually.

- Number of active Certified Food Protection Managers: 317
- Hotel Complaints: 16

Working with the Building Services Department, the Environmental Sanitarian requires all food facilities to meet Food Code requirements prior to issuance of alcohol and food licenses.

Did You Know?

In order to obtain a new food establishment or food service establishment license, a plan review packet must be submitted and approved.

- Facility must pass inspection
- Policies and procedures along with trained staff must be in place

Outcome #3: Alleviate overgrown weeds, improper garbage/refuse storage and disposal and other public nuisances through code enforcement

- Nuisance & Grass/Weed citations issued: 5
- Nuisance & Grass/Weed violations corrected by hired contractor: 40
- Nuisance & Grass/Weed complaints: 321



Outcome #4: Provide information, education, and assistance on environmental health risks and Healthy Homes principles.

The Health Services Department provides current information on new and recurring environmental health issues such as radon, bed bugs, mold, rodents, vermin, etc.

Did you know?

Environmental health staff maintains the most current information available on the Health Services Department website. Bedbug information is the most frequent request for environmental health topics.



PUBLIC HEALTH

Animal Control

Overview

Animal Control enforces the City Animal Ordinance which provides for licensing of all cats and dogs, the prohibition of dogs and cats running at-large within the city, inoculation of all dogs and cats against rabies, investigation of animal bites and assurance of proper rabies confinement, prohibition of harboring a vicious or potentially vicious animal or dangerous animal and prohibition of animals causing serious disturbance or nuisance.

| Animal Control Funding Summary | | | |
|--------------------------------|----------------|----------------|-------------------|
| | FY 2018 Actual | FY 2019 Budget | FY 2020 Requested |
| Expenditures | \$287,513 | \$317,411 | \$352,388 |
| Resources | \$190,832 | \$194,879 | \$197,332 |

| Animal Control Position Summary | |
|---|-------------|
| | FY 2020 |
| Animal Control Officer | 0.72 |
| ANIMAL CONTROL OFFICER | 1.00 |
| Total Full-Time Equivalent Employees | 0.72 |

Highlights of the Past Year

- Animal Control Officers were trained in chemical immobilization
- Added PetData and Animal Control phone number to pet license tags in 2018
- Updated Animal Control brochure

Future Initiatives

- Continue Animal Control Officer education and training
- Police Officers involved in animal abuse and neglect training
- Utilize body cameras
- Evaluate wild cat trapping procedure and policy



PUBLIC HEALTH

Performance Measures

Animal Control - Activity Statement

Protect the public health by abating and investigating animal nuisances, preventing the spread of rabies and providing information regarding animals to residents.

Outcome #1: To respond to and abate the problems and nuisances of dogs and cats within the city limits by impounding stray dogs and cats, investigating complaints regarding barking dogs and animals roaming at large and other animal nuisances, and live-trapping dogs and cats.

Enforcement of the Animal Control Ordinance promotes responsible pet ownership and provides city residents with guidance for living with and among pets.

- Animal Control officers responded to 942 complaints
- Police Department responded to 539 complaints during times Animal Control Officers are not on duty
- 44 citations were issued for violations of the Animal Control ordinance.

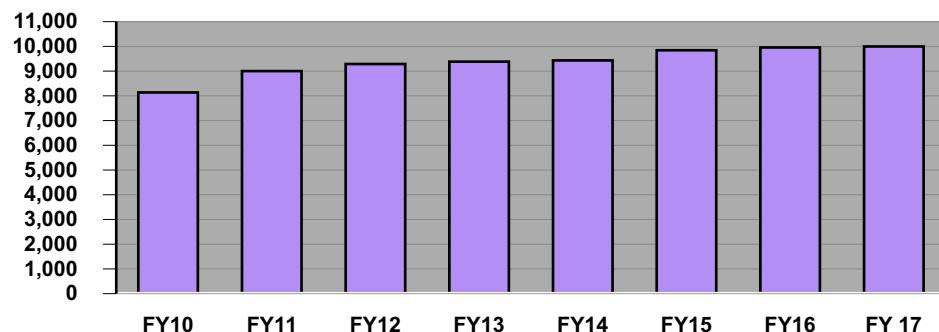


Outcome #2: To control the spread of rabies among animals and between animals and humans

By assuring accurate and rapid investigation of animal bite incidents, assuring the rabies observation of animal bite incidents, assuring the rabies observation of biting dogs and cats by a licensed veterinarian, apprehending and ordering the laboratory diagnosis of biting, wild and non-domesticated animals for rabies, enforcing the rabies immunization and licensing of all dogs and cats within the city.

- 10,309 Pet Licenses Sold
- 1,446 Citations for Failure to License Pet

City of Dubuque Pet Licences

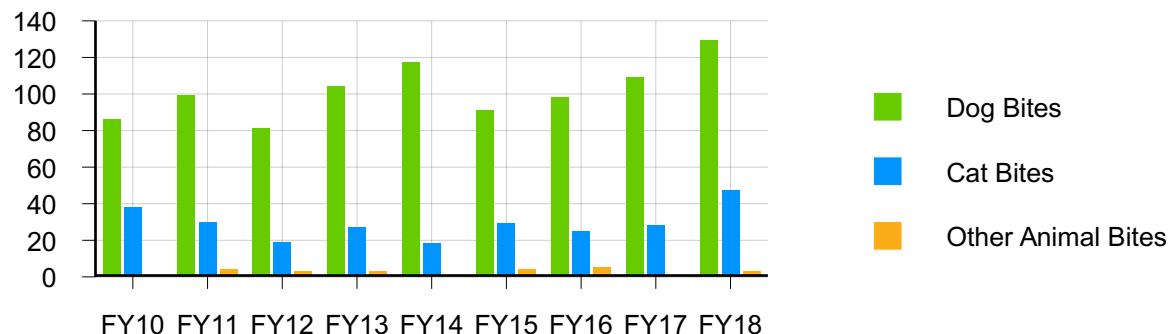


PUBLIC HEALTH

Outcome #3: Assess and evaluate animal bites, injuries and attacks for determining potentially vicious and vicious animal declarations.

The City Animal Control Ordinance addresses several aspects of responsible pet ownership such as rabies vaccination, license, leash laws, running at large, vicious and nuisance issues.

Animal Bites



- 179 animal bites in FY18, a 64% increase from FY17
- 3 Vicious/Potentially Vicious Declarations

Did You Know?

- Per the Iowa Department of Public Health, there were 10 cases of animal rabies reported in Iowa in 2017-most commonly found in bats, skunks and cats.
- In the United States, over 36% of households own at least one dog.
- Among adults, men are more likely than women to be bitten by a dog.

Outcome #4: To respond to the problems and nuisances of wild animals within the city by: providing residents with possible abatement methods and consultants and suggesting ways to discourage animals from habitation; and attempting to capture of wild animals suspecting potential rabies exposure.

Wild animal trappers must be certified by the IDNR. A list of certified trappers is maintained by the Health Services Department. Currently 4 certified animal trappers do business in the city of Dubuque.



Did you know?
In the state of Iowa, rabies was diagnosed in 2 cats in 2017.

HOUSING AND COMMUNITY DEVELOPMENT

The Housing and Community Development Department creates safe, healthy, affordable housing for all that promotes strong, sustainable, and inclusive communities.



SUCCESS IS ABOUT PLANNING, PARTNERSHIPS AND PEOPLE LEADING TO OUTCOMES

PEOPLE

The Department supports four boards and commissions providing avenues for citizens to impact policy and become involved in community development. Housing focuses on engaging with low and moderate income populations to inform, adapt, and evaluate programming offered through the

PLANNING

The Department coordinates public planning process to provide affordable housing, neighborhood and economic development. These plans assess the needs of the community and identify how federal, state, and local resources work together to make Dubuque a great place to live.



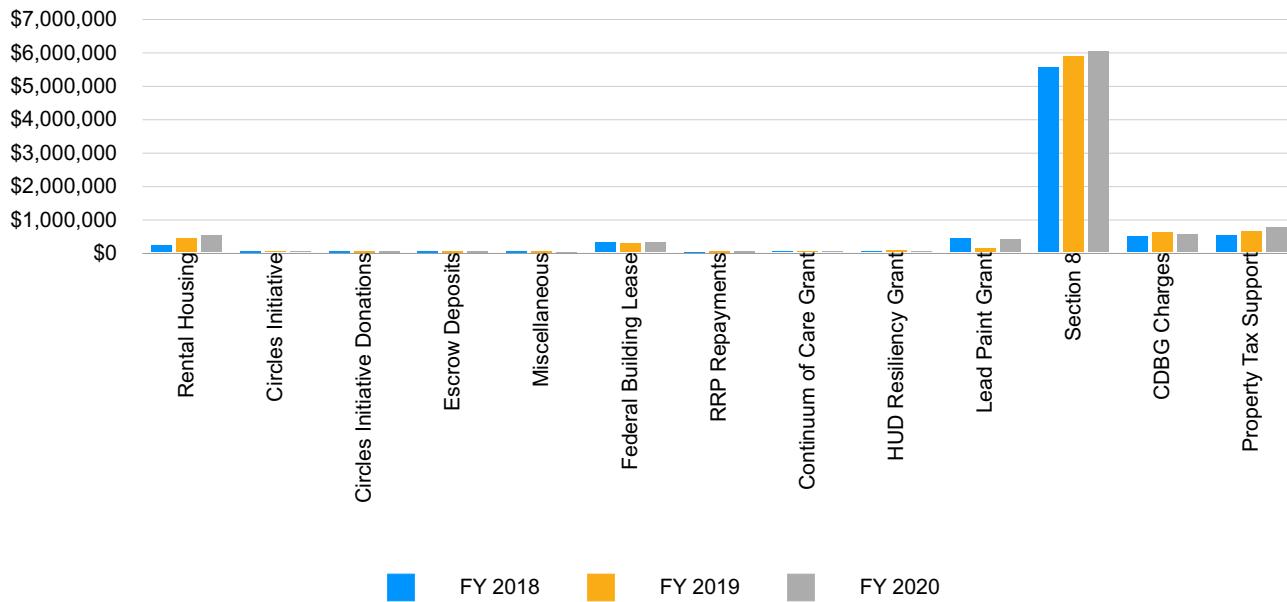
PARTNERSHIPS

Partnerships provide a holistic approach to meet housing and community development needs. Local partners develop housing, provide social and human services, and empower youth to take an active role in community development and neighborhood revitalization.

HOUSING AND COMMUNITY DEVELOPMENT

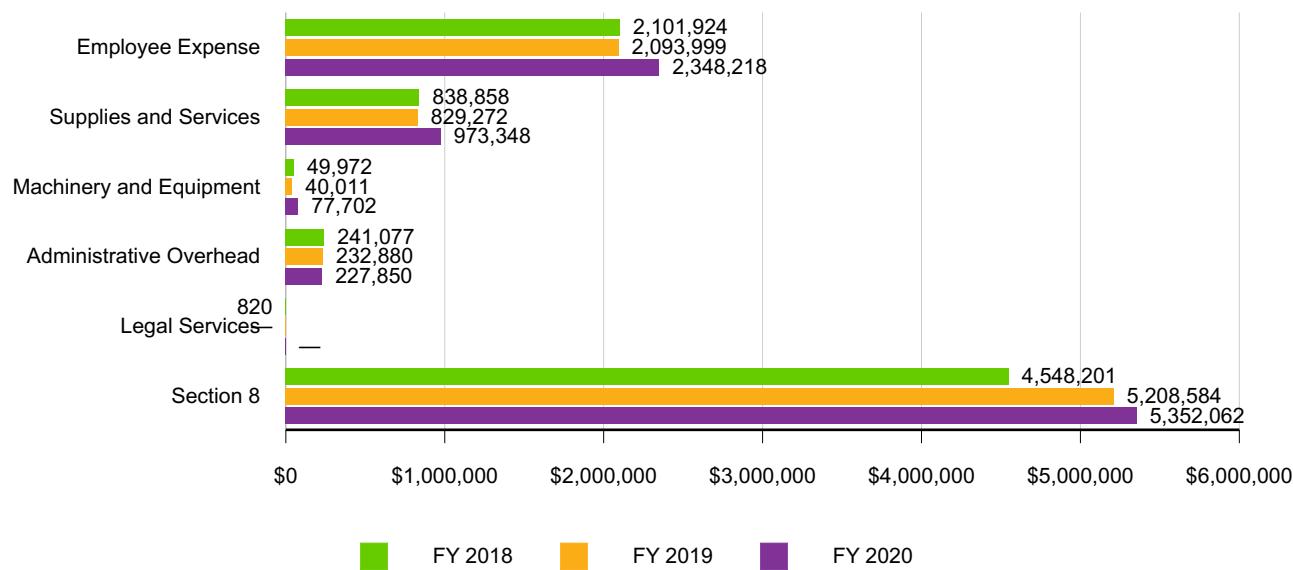
| | FY 2018 | FY 2019 | FY 2020 |
|----------------------|---------|---------|---------|
| Full-Time Equivalent | 25.00 | 23.82 | 27.30 |

Resources and Property Tax Support



The Housing Department is supported by 27.30 full-time equivalent employees, which accounts for only 26.15% of the department expense as seen below. Overall, the departments' expenses are expected to increased by 6.83% in FY 2020 compared to FY 2019.

Expenditures by Category by Fiscal Year



HOUSING AND COMMUNITY DEVELOPMENT

Administration and Community Development

Overview

Comprehensive Housing Activities for Neighborhood Growth and Enrichment, or C.H.A.N.G.E., is a strategic approach to providing housing, neighborhood, and community development activities that keep Dubuque a great place to call home. Housing & Community Development staff work closely with residents, non-profits, neighborhood groups, businesses, resident, and neighborhood partners to coordinate local, state, and federal resources to meet community needs. We strive to create a more viable community by providing decent housing and suitable living environments while expanding economic opportunities for residents in all neighborhoods.

The Department supports several boards and commissions working to advance the goals of the City of Dubuque. Through the boards and commissions, residents can provide input on the policies that shape the City's housing and community development strategies. The Community Development Advisory Commission ensures meaningful input from residents in the planning, implementation, and assessment of the City's Community Development Block Grant funded programs. The Housing Code Appeals Board hears requests to grant extensions of time for compliance or variance from specified housing code provisions. The Housing Commission works to understand and meet the housing needs of the community and recommend specific actions to address the housing needs of low- and moderate-income residents. The Housing Trust Fund Advisory Committee recommends policy direction and oversight for the administration of the Housing Trust Fund. Active, informed, and educated board and commission members work with multiple other City departments to strengthen their understanding of the housing and community resources and needs.

Staff, board, and commission members participate in annual fair housing trainings, focused on equity and identifying and addressing barriers to fair housing in the community. By integrating an equity lens into the planning and use of resources, staff at Housing & Community Development continually evaluate strategies for outreach, access, and use of programs and services.

| Administration and Community Development Funding Summary | | | |
|--|----------------|----------------|-------------------|
| | FY 2018 Actual | FY 2019 Budget | FY 2020 Requested |
| Expenditures | \$ 287,395 | \$ 314,270 | \$ 401,257 |
| Resources | \$ 151,318 | \$ 201,541 | \$ 161,978 |

| Administration and Community Development Position Summary | |
|---|-------------|
| | FY 2020 |
| Housing/Community Development Director | 0.50 |
| Housing/Community Development Director CDBG | 0.25 |
| Housing/Community Development Director Sec 8 | 0.50 |
| CDBG/HCV Supervisor | 0.00 |
| CDBG/HVC Supervisor- CDBG | 0.00 |
| Community Development Specialist Section 8 | 0.00 |
| CDBG Specialist | 0.00 |
| Total Full-Time Equivalent Employees | 1.25 |

HOUSING AND COMMUNITY DEVELOPMENT

Highlights of the Past Year

C.H.A.N.G.E. - Comprehensive Housing Activities for Neighborhood Growth & Enrichment

HOUSING REHABILITATION AND HOME OWNERSHIP

Homeowner Rehabilitation Loans - 30 units (\$432,146)

Provides 0% interest loans up to \$25,000 for improvements such as all code violations, deteriorated lead-based paint, weatherization, general re-modeling, beautification, and access for persons with disabilities.

Homebuyer Loans - 64 units (\$852,000)

Provides 0% interest loans to help purchase your home. Amount of assistance has a sliding scale from \$5,000-\$25,000 depending on gross income of household. Any property located within the city limits is eligible.

HOUSING REHABILITATION TOTALS - 102 UNITS = \$1,284,146

MARGINAL PROPERTIES - CHI - 12 units (\$300,000) / City Owned - 6 units (\$513,337)

The purchasing of marginal properties for the purpose of rehab and resale with a focus on converting properties from multi-family to single-family properties

LEAD AND HEALTHY HOMES PROGRAM - 123 units completed, (\$2,944,026)

Dubuque's Lead and Healthy Homes Program has received federal Housing & Urban Development (HUD) funding of \$3.2 million to assist 129 income eligible owner occupied and rental residential property owners to remove lead-based paint hazards in homes with children under the age of 6 residing or visiting. Current performance period to be completed November 15, 2018.

THE BEE BRANCH HEALTHY HOMES RESILIENCY PROGRAM - 57 units completed (\$1,007,451 contracted)

The Bee Branch Healthy Homes Resiliency Program includes \$8.4 million to assist 275-320 income eligible owner-occupied homes, single-unit rentals, and small, multi-family residential units make repairs and implement on-site storm water management principles to decrease environmental health and safety issues from flooding.

From January 1, 2016 - October 31, 2018, 300 total units have been addressed with funds totaling \$6,048,960

Originally projected was \$19 million and 739 units from 2016-2021

HOUSING AND COMMUNITY DEVELOPMENT

Housing Commission: Carries out analysis of housing needs and meeting such needs and making results of such studies available to the public; recommends proposed projects in area of low/moderate income housing; and monitors the City's housing programs.

Resident Advisory Board: Provides the City and the Assisted Housing Participants with a forum to provide input about the policies and procedures for the Assisted Housing Program.

Future Initiatives

- Support Inclusive Dubuque Action Plan
- Voluntary Compliance Agreement
 - Continue efforts to Affirmatively Further Fair Housing
- C.H.A.N.G.E.
 - Continue acquisition of vacant and abandoned properties
 - Increase homeownership opportunities

Performance Measures

Administration and Community Development - Activity Statement

Ensure policies and plans are in place to support the housing and community development needs of the community.

Goal: Great Place to Live

Outcome #1: Administer housing programs in compliance with the Voluntary Compliance Agreement (VCA).

The Department must amend, maintain, and administer the Housing Choice Voucher Program and Community Development Block Grant program, and with all applicable plans, in compliance with HUD's reporting standards. The City has maintained compliance and is entering the fifth year of the seven-year VCA agreement.

The City of Dubuque needs a variety of safe, healthy, and affordable housing options. The City inspects rental housing regularly for quality and safety, but by far the biggest housing problem most households in Dubuque experience is affordability. The Housing Choice Voucher program is the main way the City of Dubuque provides affordable housing. The City tracks several housing problems, including: incomplete plumbing or kitchen facilities, cost burden (paying over 30% of household income for housing), and overcrowding.

Key Performance Indicator: Households experiencing no housing problems as reported by the U.S. Department of Housing and Urban Development from custom tabulations of the American Community Survey.

HOUSING AND COMMUNITY DEVELOPMENT

| | Household Has 1 of 4 Housing Problems | Household has none of 4 Housing Problems | Cost burden not available, no other problems | Total Households | % of Households with no Housing Problems |
|-----------|---------------------------------------|--|--|------------------|--|
| Data Year | | | | | |
| 2010-2014 | 6,650 | 17,220 | 160 | 24,025 | 71.68% |
| 2009-2013 | 6,520 | 17,230 | 185 | 23,930 | 72.00% |
| 2008-2012 | 6,675 | 17,170 | 120 | 23,970 | 71.63% |
| 2007-2011 | 6,340 | 17,260 | 120 | 23,720 | 72.77% |

Outcome #2: Safe, healthy, and affordable housing options throughout Dubuque

The City of Dubuque is committed to making housing choice a reality for all residents. The City conducts an Analysis of Impediments (AI) to identify and take appropriate action to correct barriers to fair housing. The community needs identified in the AI, Consolidated Plan, Annual Plan, and ancillary documents guide the City's efforts and resources to promote housing opportunities throughout the community.

The Analysis of Impediments was updated in 2015 and identifies barriers to fair housing in Dubuque and steps taken to address those barriers. This plan will be updated in 2019. To help provide additional affordable units throughout the community, the City of Dubuque is supporting the development of quality, affordable, well-managed housing in areas of opportunity throughout the City. Housing & Community Development staff work with Economic Development, Planning Services, and Neighborhood Development staff to ensure proposed housing projects involve neighborhood participation, meet identified needs, and increase quality of life for residents. The City recognizes there is a need for affordable housing throughout the City and encourages development of affordable units in areas of opportunity.

Key Performance Indicator: Number of City-supported affordable rental housing developed in areas of opportunity.

City-Supported Mixed-Income & Senior Housing Developments

| Application Year | Housing Development | Affordable Units | Market Rate Units | Area of Opportunity | Project Status |
|------------------|-----------------------------------|------------------|-------------------|---------------------|------------------------------------|
| 2018 | Alta Vista Horizon Development | 60 | — | Yes | Applied for 2018 Tax Credit Awards |
| 2018 | Radford Road | 52 | — | Yes | Applied for 2018 Tax Credit Awards |
| 2018 | Central Avenue Historic Residents | 24 | 3 | Yes | Applied for 2018 Tax Credit Awards |
| 2016 | University Lofts | 43 | 5 | Yes | Developer Declined Award |
| 2016 | Marquette Hall | 25 | 3 | Yes | Awarded 2017 Tax Credits |
| 2016 | Fifteenth Street Apartments | 32 | 4 | Yes | Awarded 2017 Tax Credits |
| 2015 | Applewood IV - Senior Housing | 54 | 6 | Yes | Completed October 2017 |

HOUSING AND COMMUNITY DEVELOPMENT

Neighborhood Revitalization

Overview

Neighborhood Revitalization assists homeowners and rental property owners in rehabbing their properties to facilitate compliance with City housing code regulations, rehabilitation standards, weatherization, beautification, accessibility and lead based paint removal. Staff uses federal, state and local funds for rehabilitation of housing to revitalize neighborhoods and create affordable housing for new and existing homeowners and rental property owners. Staff facilitates projects ranging from minor home improvements to large-scale housing rehabilitation to preserve the historic character of the neighborhood and assist new homebuyers in acquiring homes and existing homeowners. Staff also facilitates deconstruction when rehabilitation is not feasible. The Neighborhood Revitalization Programs increases community and owner pride, fosters relationships between residents and increases taxable value of their properties through renovations.

Neighborhood Revitalization: Programs and Services offered include:

- Local Housing Trust Fund Committee; strategic initiative
- Homebuyer Programs
- Rehabilitation Programs, including Accessibility Programs
- Washington Neighborhood Incentives Program
- C.H.A.N.G.E. Initiative
- HOME Workshop

| Neighborhood Revitalization Funding Summary | | | |
|---|-------------------|-------------------|----------------------|
| | FY 2018 Actual | FY 2019 Budget | FY 2020 Requested |
| Expenditures | \$376,343 | \$365,880 | \$373,433 |
| Resources | \$374,468 | \$365,424 | \$373,177 |

| Neighborhood Revitalization Position Summary | |
|--|-------------|
| | FY 2020 |
| Rehabilitation Supervisor | 1.00 |
| CDBG Specialist | 0.00 |
| Inspector | 1.00 |
| Housing Financial Specialist | 1.50 |
| Secretary | 0.00 |
| Total Full-Time Equivalent Employee's | 3.50 |

Highlights of the Past Year

- Revised Programs to increase participation for low/moderate income households in Homeowner Rehabilitation Program by 12 households.
- Increased marketing by Rehabilitation Supervisor becoming a Homeownership Advocate
- Increased homeownership throughout the City by 23 households
- Purchased two rental duplex properties to convert into two large single family homes
- Obtained one petitioned property to be rehabbed and sold to income-qualifying household outside a high concentrated poverty area of the city.

HOUSING AND COMMUNITY DEVELOPMENT

Future Initiatives

- Increase awareness and attendance at “HOME Workshops” to further participant’s knowledge of homeownership
- Increasing homeownership to help stabilize and promote safe neighborhoods
- Facilitate preservation, conservation and rehabilitation of historic properties
- Maintain revolving loan portfolio of approximately \$5.6M and 531 loans
- Continue to minimize slum and blight properties through the C.H.A.N.G.E. Initiative (Comprehensive Housing Activities for Neighborhood Growth Enrichment)

Performance Measures

Neighborhood Revitalization - Activity Statement

Provide opportunity for decent safe housing for low-moderate income families and rental properties by administering programs of financial and technical assistance to rehabilitate their properties and become homebuyers.



Goal: Robust Local Economy



Outcome #1: Increase homeownership opportunities by encouraging resident participation through education, financial counseling, outreach and incentive programs.

Homeownership takes a huge role in sustaining neighborhoods.

Homeowners take pride and engage with their neighbors. Children feel a sense of security, stability and can improve health and school outcomes.

“Homeownership means investing in a home and community” – Homebuyer

| Increase Homeownership | FY17 Actual | FY18 Actual | FY19 Projected |
|--------------------------------------|-------------|-------------|----------------|
| Washington Neighborhood Homebuyers | 7 | 10 | 10 |
| First Time Homebuyer Program | 9 | 8 | 14 |
| Rental units converted to homeowners | FY17 Actual | FY18 Actual | FY19 Projected |
| Washington Neighborhood | 4 | 4 | 4 |
| City-owned properties | | 1 | 4 |

HOUSING AND COMMUNITY DEVELOPMENT

Outcome #2: Improved properties through financial assistance to revitalize neighborhoods, and increase outreach and marketing efforts to promote neighborhood revitalization.

Outreach is very important in order to reach the appropriate people who need the assistance and also to tell our story of the great many things we do in the City of Dubuque.

Staff supports the HOME Workshop, Neighborhood Association Meetings presentations; participates in Washington Neighborhood activities, National Night Out, Lender Workshops and Realtor one-on-one meetings and agency presentations, etc.

Agency Partners:

Operation New View
Area Lenders
Dubuque Board of Realtors
Four Mounds/HEART Program
Habitat for Humanity
Greater Dubuque Development Corporation (GDDC) - Dubuque True North

The HOME Workshop consists of four classes:

- *City Programs and Useful Tips*
- *The Keys To Your Home - Spending Plans and Credit*
- *Basic Banking/Mortgage Process/Insurance - How Important is it?*
- *Energy Efficiency/Home Maintenance*



| HOME Workshop | 2017 Actual | 2018 Actual | FY19 Projected |
|--|-------------|-------------|----------------|
| Total Participants to-date | 44 | 59 | 60 |
| Became 1 st Time Homebuyers | 21 | 22 | 25 |

| Outreach | 2017 Actual | 2018 Actual | FY19 Projected |
|--|-------------|-------------|----------------|
| Neighborhood Association Presentations | 3 | 3 | 4 |
| Other outreach activities | 11 | 11 | 10 |



"I learned so much about owning a home and home maintenance and now I feel more knowledgeable and comfortable about owning my first home." - Homebuyer, regarding HOME Workshop

HOUSING AND COMMUNITY DEVELOPMENT

Safe & Healthy Housing

Overview

Housing code enforcement and grant-funded programs provide specialized services to ensure the City's residents have safe, healthy, and resilient affordable housing options. Through the adoption of the International Property Maintenance Code in 2016, the minimum housing standards for rental properties are more clear and consistent, and require more skillful repairs for code violations. Federal funding through grants totaling over \$11 million allows private home owners and property owners with rentals to make their units lead-safe, eliminate healthy homes deficiencies, and to ensure the home is resilient to heavy rain events. Funds are disbursed through forgivable loans, easing the cost-burden for low-income individuals and families.

Safe, healthy, and resilient homes decrease economic burden through reduced school and work absenteeism, and decreased health care costs. Additionally, pride of ownership is fostered through housing programs as property owners and occupants receive resources, advocacy, and education on home maintenance and repair.

Rental licensing, inspections & code enforcement provides services to rental property residents, property owners and the public including licensing and regular inspection of rental properties as mandated by Iowa Code. In addition, inspection staff responds to resident complaints for exterior environmental concerns including grass, trash and snow/ice and to housing code complaints in owner occupied and rental units. Staff coordinates enforcement and rehabilitation resources with other City Departments on nuisance, vacant, abandoned and unsafe properties.

The **Lead and Healthy Home Program** provides financial assistance to low-and moderate-income homeowners and rental property owners to reduce or eliminate lead-based paint hazards in their properties. The program is targeted to assist families with children under the age of 6. The program performs comprehensive lead inspections and property assessments that utilize the 7 basic Principles found within the International Property Maintenance Code. These principles are:

- Keep it Dry
- Keep It Safe
- Keep it Maintained
- Keep It Clean
- Keep it Pest Free
- Keep it Well Ventilated
- Keep It Containment Free

In 2015 the City was awarded new Lead and Healthy Homes grant funding totaling \$3.2 million to complete lead hazard remediation in 129 homes in the next three years. The lead hazard assistance awarded each unit was on average \$14,200 plus each unit received an average of \$2,500 for health and safety remediation. The current grant Program is scheduled to reach completion on November 15, 2018. All units will be completed and HUD funds expended and receipted.

HOUSING AND COMMUNITY DEVELOPMENT

The **Bee Branch Healthy Homes Resiliency Program (BBHH)** helps Dubuque residents meet structural needs and empower individuals to be part of the creation of more resilient housing through onsite storm water management principles and sustainable, healthy homes behaviors. The program captures an integrated approach with property owners via programming that assesses their residence (rental or owner occupied) and their family structure for opportunities to create a more resilient home and family.

The program is fully funded with U.S. Department of Housing and Urban Development, Community Development Block Grant National Disaster Resiliency (CDBG-NDR) grant funds. The grant is part of a \$96,000,000 State of Iowa award based on the Iowa Watershed Approach (IWA) that accomplishes six specific goals: 1) reduce flood risk; 2) improve water quality; 3) increase resilience; 4) engage stakeholders thorough collaboration and outreach/education; 5) improve quality of life and health, especially for vulnerable populations; and 6) develop a program that is scalable and replicable throughout the Midwest and the United States. Dubuque's award also includes significant storm sewer improvements in the same watershed that these home repairs will be completed, creating larger collective impact.

As part of the program home advocates help assess the family's personal circumstances and any opportunities to improve their situation through agency referral and follow up related to healthcare, skillset improvement for underemployed individuals, educational needs, utility assistance, childcare resources and many other avenues for personal development.

Services include:

- 5 year forgivable loans for cost of repairs
- Advocacy services for occupants and follow up increasing neighborhood resilience
- Whole home structural inspection, assessment and construction project management
- Lead hazard reduction activities where warranted

| Safe and Healthy Housing Funding Summary | | | |
|--|----------------|----------------|-------------------|
| | FY 2018 Actual | FY 2019 Budget | FY 2020 Requested |
| Expenditures | \$960,571 | \$820,399 | \$1,182,973 |
| Resources | \$735,811 | \$710,828 | \$1,017,777 |

| Safe and Healthy Housing Position Summary | |
|--|--------------|
| | FY 2020 |
| Rental Inspect/License Supervisor | 1.00 |
| General Housing Specialist | 0.80 |
| Inspector - General Fund | 2.75 |
| Inspector - CDBG | 0.45 |
| Inspector - Seasonal General Fund | 0.30 |
| Inspector - Seasonal CDBG | 0.00 |
| HUD Resiliency Grant Coordinator | 0.25 |
| Permit Clerk | 1.00 |
| HUD Resiliency Grant Administrator | 1.00 |
| Lead Paint Supervisor | 0.75 |
| Lead Paint Assistant | 1.00 |
| Lead Paint Inspector | 2.00 |
| Total Full-Time Equivalent Employee's | 11.30 |

HOUSING AND COMMUNITY DEVELOPMENT

Highlights of the Past Year

Rental Licensing, Inspections & Code Enforcement Summary

- 215 Rental license applications received and processed in FY18 for newly licensed or sold/transferred rental properties
 - 590 Rental units contained in properties reviewed for license applications
 - Approximately 3,500 total rental licenses issued for properties containing approximately 11,000 rental units
- 2,072 Inspections for licensing and/or assisted housing (includes re-inspections)
- 1,322 Citizen Service Center requests received and responded to
- Increased Lead and BBHH program referrals and improved coordination to ensure that all properties that participate in housing programs are fully code compliant upon completion
- Training provided to city staff ensuring all staff can recognize serious code violations and make proper referrals to the appropriate agency for follow up.

Lead and Healthy Homes Program

“Let’s Attack Lead Poisoning”

- Lead and Healthy Homes Program will reach or exceed all HUD benchmarks.
- Collaboration with Visiting Nurses Association (VNA) and participants to provide case management services, environmental inspections, education, and remediation in units housing lead poisoned children
- Education and promotion of eradication and prevention of lead poisoning occurrences in children under the age of six

Bee Branch Healthy Homes Resiliency Program

- Through October 2018, 57 Construction project units complete totaling \$1,007,457 supporting local contractors. An additional 24 units awarded and in progress.
- 26 units complete totaling \$313,265 of \$400,000 match from the Lead and Healthy Homes Program. All remaining units identified and ready to be contracted.
- Advocacy efforts thriving, and outcome tracking is fully established after meeting with 98 families through October 2018
- Collaboration activities ongoing with the University of Iowa Flood Center and Center for Evaluation and Assessment of program activity and impact.
- 152 unit applications approved and inspected through October 2018
- Successful creation and implementation of community resource group lead by family advocates. Group meets quarterly with goal of aligned resource networking between government, non profit and private sectors serving low to moderate income populations in Dubuque
- Replicable model for social resiliency outcomes established
- Interactive project progress map achieved online

Future Initiatives

Rental Licensing, Inspections & Code Enforcement Summary

- Continue to increase accountability of problem property owners and tenants, while minimizing costs and obstacles experienced by high quality rental properties to ensure continued success.

Bee Branch Healthy Homes Resiliency Program

- Support local economy and trade contractors through continued public competitive project bidding process
- Streamline replicability of measuring social resilience in the community

Performance Measures

Safe & Healthy Housing - Activity Statement

Safe & Healthy Housing provides residential property inspections, a report of conditions, resources to correct deficiencies, and ultimately a safe and healthy home that improves quality of life.



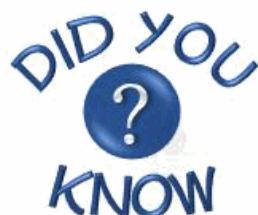
Goal: Sustainable Environment



Outcome 1: Improve environmental health

Reduce the number of lead poisoned children, work and school absenteeism, hospital and emergency visits, and occurrence of medical problems by performing inspections that identify and correct safety and health hazards within a residential unit.

- **Lead Inspection/Risk Assessment**
- **Healthy Home Inspection**



**86% of homes inspected showed damp and mold growth
76% have electrical hazards
70% have lead hazards**

| HEALTH IMPACT – Reduced Lead Poisoning in Children | | | | |
|--|-----------|-----------|-----------|--------------|
| *National Average 1.6% | | | | |
| Blood Lead Level | 1997-2002 | 2003-2007 | 2008-2010 | 2011-Present |
| Target Area | 12.8% | 8.6% | 4.5% | |
| City Wide | 10.8% | 6.8% | 2.8% | 1.5%* |

*The Centers for Disease Control and Prevention now recognizes a reference level of greater than 5 ug/dl to identify children with higher than average blood lead levels. The 2007 Iowa Department of Public Health shows 78.1% of children under the age of 6 with a confirmed EBL > 5 ug/dl. This lower value will allow children with lead exposure to receive earlier action to reduce detrimental effects.



HOUSING AND COMMUNITY DEVELOPMENT

Outcome 2: Promote sustainable, safe, healthy, resilient, efficient and affordable housing and neighborhoods.

Each property visit or point of contact is an opportunity to engage residents and property owners who share in the responsibility and are accountable for maintaining and improving the residential housing stock.

- **Approximately 2072 dwellings were visited by inspection staff for various inspections in FY18**

Outcome 3: Increase Number of Resilient Households

Increase the number of families assisted through the program by processing applications, inspecting/assessing the family situation, and provide education for maintaining a stable living environment.

- **Assess Family and provide resources, track results**
- **Inspect the property and assist in process to make meaningful repairs creating a healthier living environment**

| Increase Resilient Households | FY17 Actual | FY18 Actual | FY19 Projected |
|-------------------------------|-------------|-------------|----------------|
| # Applications Approved | 38 | 23 | 80 |
| # Unit Repairs Completed | — | 36 | 90 |
| # Advocacy Assessments | 27 | 46 | 60 |

HOUSING AND COMMUNITY DEVELOPMENT

Sustainable Living

Overview

Sustainable Living Programs improve the lives of people living in poverty by building community partnerships and creating a community where all have the opportunity to contribute and succeed. Housing stability is provided from US Department of Housing and Urban Development (HUD) funding for rental assistance

| Sustainable Living Funding Summary | | | |
|------------------------------------|----------------|----------------|-------------------|
| | FY 2018 Actual | FY 2019 Budget | FY 2020 Requested |
| Expenditures | \$5,596,887 | \$6,203,310 | \$6,330,847 |
| Resources | \$5,647,455 | \$5,984,257 | \$6,137,269 |

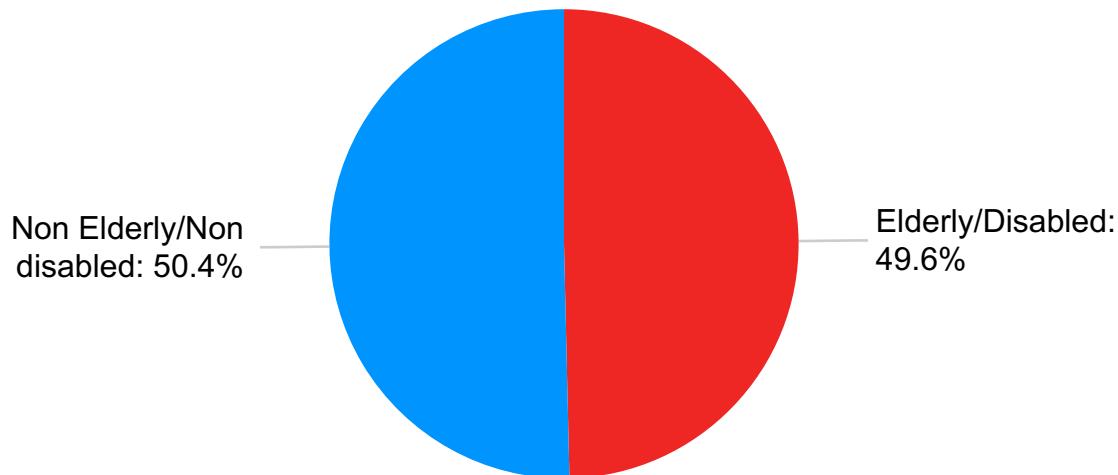
| Sustainable Living Position Summary | |
|--|-------------|
| | FY 2020 |
| Secretary | 1.00 |
| Assisted Housing Specialist | 4.00 |
| Assisted Housing Supervisor | 1.00 |
| Assisted Housing Coordinator | 1.00 |
| Inspector I | 0.80 |
| Total Full-Time Equivalent Employee's | 7.80 |

Housing Choice Voucher (HCV) Program

The Housing Choice Voucher Program is a federal program for assisting very low income families, the elderly and the disabled to afford decent, safe, and sanitary housing in the private market. In FY 2018, \$4.8 million was paid directly to property owners in the City of Dubuque in the form of housing assistance payments. Participants of the HCV Program paid at least \$2.0 million for utilities and tenant share of the property rents.

HOUSING AND COMMUNITY DEVELOPMENT

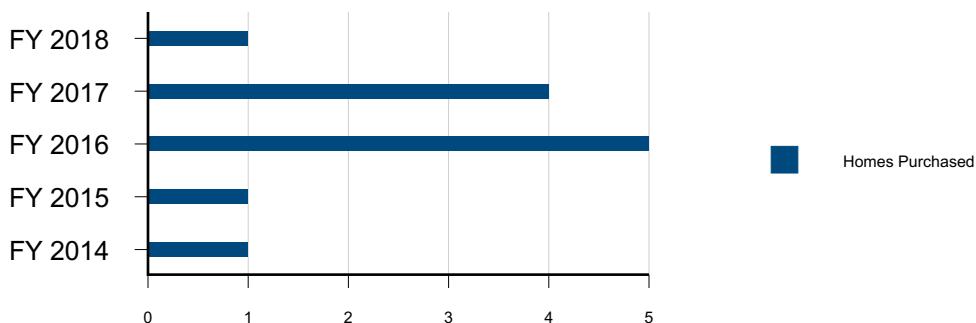
VOUCHER PARTICIPANT HOUSEHOLDS



Housing Choice Voucher Homeownership

The HCV Program permits eligible participants the option of purchasing a home with their voucher assistance rather than renting. The assistance may be provided for 15 years if the initial mortgage has a term of 20 years or longer. Elderly/disabled families are exempt from the maximum term.

Voucher Participants Moving to Homeownership



HOUSING AND COMMUNITY DEVELOPMENT

Project Based Assisted Housing Programs

City of Dubuque Public Housing Agency contracts with Rose of Dubuque, L.P. to provide rental assistance for low-income seniors and disabled persons who need to reside at an assisted-living facility. Seventeen units in the 70-unit assisted-living facility are designated as Project Based Vouchers.

The Moderate Rehabilitation Program provides rental assistance for individuals/families residing in 14 units under contract with private property owners.

Continuum of Care Homeless Assistance (aka Shelter Plus Care)

The Phoenix Housing Project has been in operation in Dubuque since 2007. The project's goal is to provide permanent, supportive housing to homeless individuals/families with disabilities. Included in the priorities of the City of Dubuque Consolidated Plan is to increase the housing options and related services for disabled persons and homeless individuals/families. Agreements in place clarify duties of participants, private housing providers, City of Dubuque Public Housing Authority, East Central Development Corporation (Sponsor Agency), and referring agencies. East Central Development Corporation is the primary contact with the client.

Highlights of the Past Year

Housing Choice Voucher

- A participant purchased a home in FY 2018 and there are 12 participants currently utilizing the HCV Homeownership option.
- Compliance with the HUD Voluntary Compliance Agreement based on bi-annual reporting which is addressing the disproportionate housing needs in the community.
- Utilized an online waiting list application for Housing Choice Voucher program, Project Based Voucher program and Moderate Rehabilitation program.

Performance Measures

Sustainable Living - Activity Statement

To provide decent, safe, and affordable housing to low income families by administering housing assistance programs and support to increase economic security and self-sufficiency. The objective is to improve the lives of people living in poverty in order to help make a sustainable community with opportunities for all by engaging people across class barriers.

Goal: Great Place to Live

Outcome #1: Ensure implementation of programs that are accessible and free from discrimination.

- Outreach to increase home ownership opportunities for very low income and minority households.
- Information and understanding of the assisted housing program for non-English speaking households.

HOUSING AND COMMUNITY DEVELOPMENT

Outcome #2: Promote freedom of housing choice while integrating lower income and minority persons into the community

The HCV program is the largest federal program for assisting very low-income families, the elderly and the disabled to obtain affordable, decent, safe and sanitary housing in the private market in housing of their own choice.

- Encourage participants to locate units outside areas of high poverty
- Maintain exception rent areas
- Provide an incentive to private property owners to rent to lower income persons
 - Inspections performed on a biennial basis
 - Inspections are performed without cost
 - Provide information to private property owners who are not familiar with the program
- Increase participation/attendance at the Resident Advisory Board
 - All participants of the Voucher program are encouraged to attend monthly board meetings
 - Purpose of the Board is to learn about opportunities available throughout the community and to provide feedback and suggestions for the administration of the program

Continuum of Care Homeless Assistance

In FY 2018, \$78,691 was provided to community property owners for rental assistance; however, HUD also requires a 25% match of either cash or in-kind contributions. With our partners within the Dubuque Community, the in-kind match of services provided to participants well exceeded the basic match requirement and totaled \$54,924 or 70% of the total grant dollars. A total of 15 households consisting of 16 adults and 9 children were assisted.

Community Partners include:

| | | | |
|--|----------------------------|----------------|------------------------------------|
| Crescent Community Health Center | Hillcrest Mental Health | Iowa Workforce | Substance Abuse Services Center |
|--|----------------------------|----------------|------------------------------------|

HOUSING AND COMMUNITY DEVELOPMENT

Gaining Opportunities

Overview

Gaining Opportunities is a new program that focuses on community development and family self-sufficiency. The core curriculum is based on the goals of self-sufficiency which are; Meaningful Employment, Education/Training for the Workplace, Financial Stability, Accessibility to Essential Needs, Social Capital and the Ability to Navigate Systems.

| Gaining Opportunities (Circles Initiative) Funding Summary | | | |
|--|----------------|----------------|-------------------|
| | FY 2018 Actual | FY 2019 Budget | FY 2020 Requested |
| Expenditures | \$162,895 | \$173,260 | \$176,743 |
| Resources | \$5,014 | \$39,500 | \$39,500 |

| Circles Initiative Position Summary | |
|--|-------------|
| | FY 2020 |
| Assisted Housing Specialist | 1.00 |
| Family Self-Sufficiency Coordinator | 1.00 |
| Circles Coordinator | 0.00 |
| Circles Coach | 0.00 |
| Total Full-Time Equivalent Employee's | 2.00 |

The Family Self-Sufficiency (FSS) program staff develops local strategies to help voucher families obtain employment that leads to self-sufficiency. The program enables HUD-assisted families to increase their earned income and reduce their dependency on welfare assistance and rental subsidies. The FSS program also provides access to child care, transportation, education, job development, and household skills training, affirmatively furthering fair housing, financial and homeownership options. An interest-bearing account on behalf of the FSS family is established and when a family's rent increases as a result of increased earned income, a deposit is made into the family's account. Once the family fulfills all of its FSS obligations under the contract including the obligation to be welfare-free for 12 consecutive months, the family earns the escrow account established on their behalf

Getting Ahead

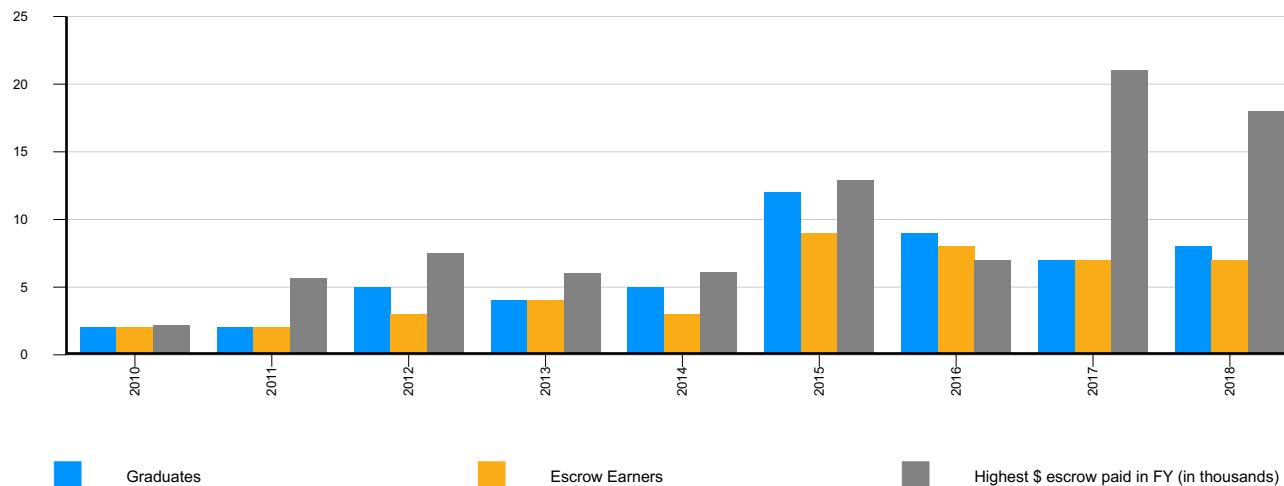
Getting Ahead will be provided for Gaining Opportunities participants. This 15 week, research-based personal development curriculum guides participants in creating the path to a stable, secure future. Participants examine their own experience of poverty, assess their financial, emotional, social, and other personal resources, and learn how they can build these resources in their lives. It offers concepts and tools that allow participants to create attainable goals for their future.

Highlights of the Past Year

Family Self-Sufficiency (FSS)

- Eight people graduated from FSS in FY 2018, bringing our graduate total to 117.
- Those FSS Graduates earned a total of \$67,298 in escrow. The highest escrow earning payment was \$17,972.
- As of June 30, 2018, Fifty nine percent (59%) of the households have an established escrow account totaling \$120,917.

HOUSING AND COMMUNITY DEVELOPMENT



Future Initiatives

- Collaborate with Dubuque Works via Greater Dubuque Development Corp. to support pathways to employment and education opportunities.
- Collaborate with Opportunity Dubuque via NICC to support pathways to education and on the job training.
- Continue collaboration with Dupaco Community Credit Union to ensure the success of the Money Match program for Participants.
- Build more partnerships with the community to ensure participants have continued supports and resources.

Performance Measures

Gaining Opportunities - Activity Statement

To improve the lives of people living in a community with opportunities to succeed and contribute.

Goal: Great Place to Live

Outcome #1: Improve the lives of people living in poverty by increasing participation in self-sufficiency programs.

Encourage self-sufficiency of low income families and assist in the expansion of opportunities which address educational, socio-economic, and other community services and needs.

A total of 33 participants of either FSS and/or HCV have purchased a home through the various programs offered since FY 2002. Prior to 2002, six households purchased homes using HCV funds.

In FY 2018, 101 households participated in the FSS program. As of June 30, 2018, the average annual earned income at the start of FSS was \$962 and the average earned annual income at FSS graduation is \$27,039.

HOUSING AND COMMUNITY DEVELOPMENT



Goal: Robust Local Economy



Outcome #2: Educate and empower community members to be financially responsible and to build wealth & equity

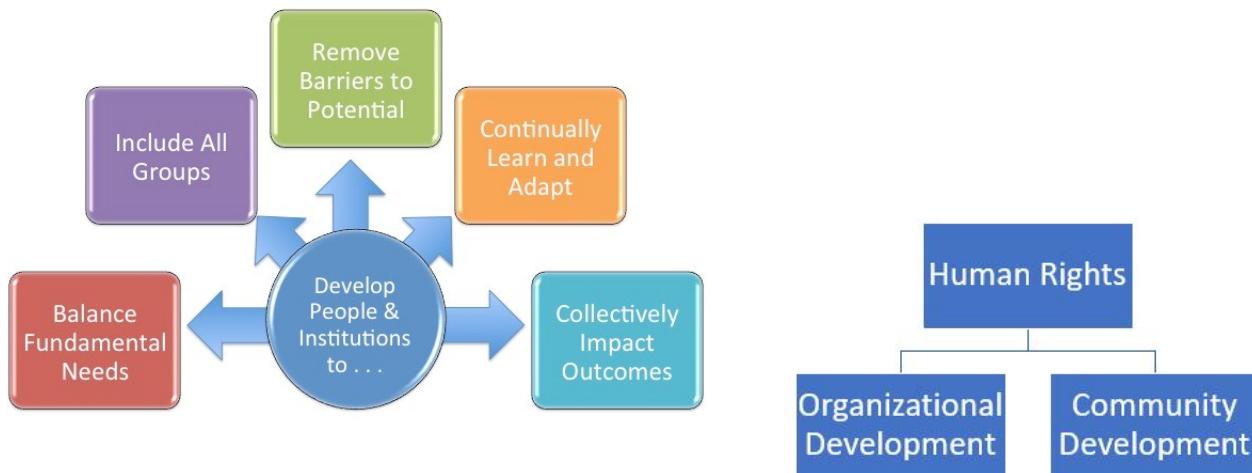
- Provide workshops on income tax savings and create plans with individuals to help them save more money from their tax returns.
- Continue to offer the Dupaco Money Match program and encourage participants to save for wealth building assets.
- Continue to provide asset building workshops
 - Developed and delivered through partnerships with various community programs already providing financial literacy services.
 - Educates low income participants in areas such as budgeting, banking, credit repair and development, and home ownership.

Outcome #3: Bridge gaps and build skills so community members can succeed in their education and employment goals.

- Recruit community members into the Getting Ahead in the Workplace class, who can benefit from soft skill and leadership development.
- Support and evaluate participant success in achieving goals
 - Participants choose one or more tracks: Accessibility to Essential Needs, Education, Employment, Financial Stability, Navigating Systems and Social Capital.

HUMAN RIGHTS DEPARTMENT

Department Goal: partnering to advance equity in opportunities to be engaged in the community, to access City and community services, and to meet basic needs. In all efforts, compliance with current civil rights laws is considered the bare minimum required, not the end goal.



SUCCESS IS ABOUT PLANNING, PARTNERSHIPS AND PEOPLE LEADING TO OUTCOMES

PEOPLE

We **engage** traditionally marginalized communities to strengthen relationships, expand participation, and advance equity in City services.

PLANNING

We **facilitate and consult** on Department and partner efforts to develop and implement equity plans.

INCLUSIVE INCLUSIVE INCLUSIVE dubuque

Connecting People • Strengthening Community

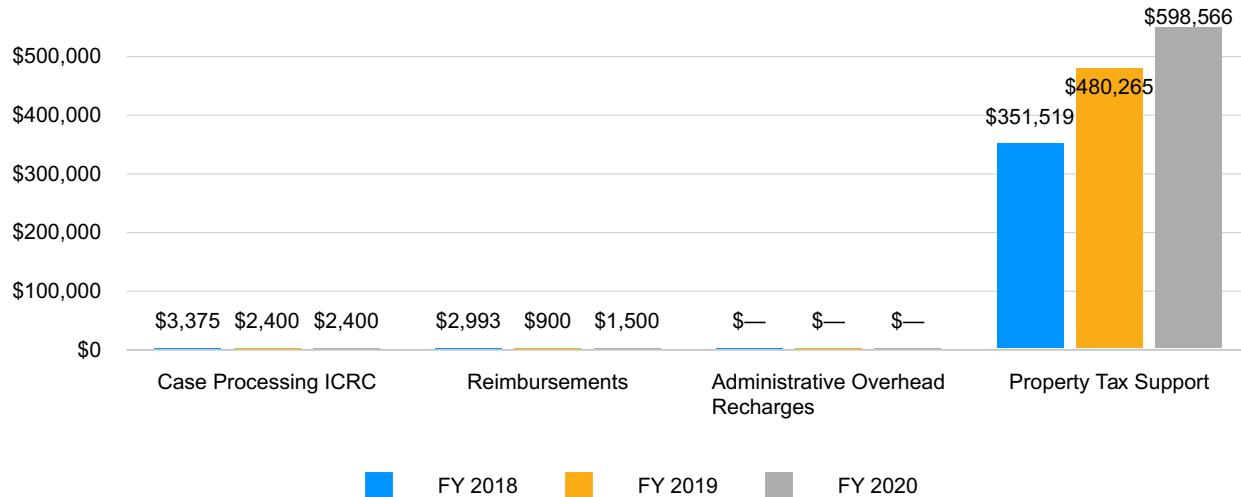
PARTNERSHIPS

We **educate** individuals and **facilitate and consult** on cross-sector efforts to collectively advance equity.

HUMAN RIGHTS DEPARTMENT

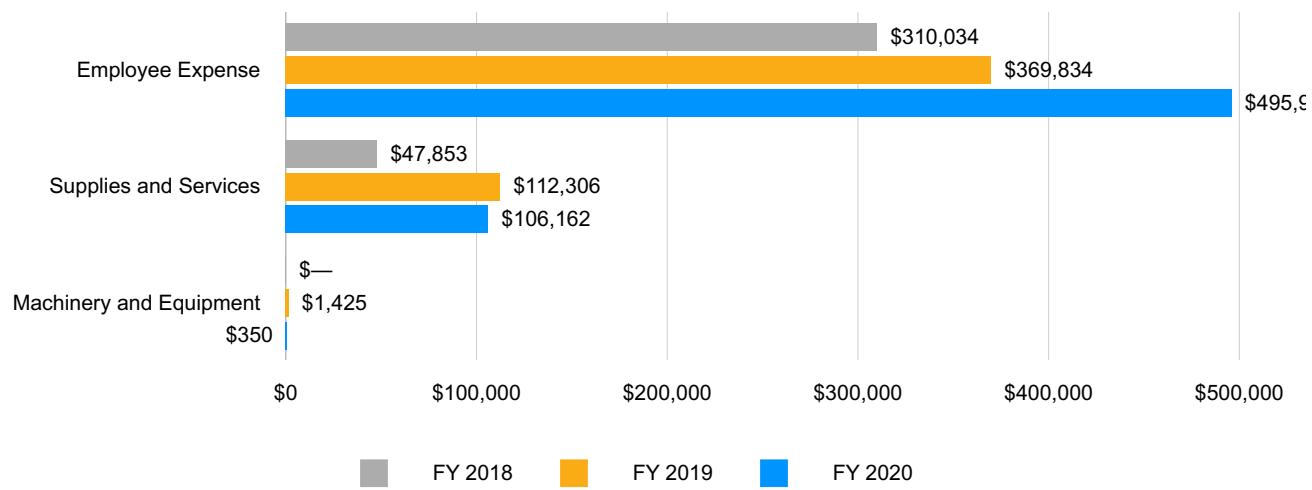
| | FY 2018 | FY 2019 | FY 2020 |
|----------------------|---------|---------|---------|
| Full-Time Equivalent | 5.00 | 5.00 | 5.00 |

Resources and Property Tax Support



The Human Rights Department is supported by 5.00 full-time equivalent employees, which accounts for 82.32% of the department expense as seen below. Overall, the departments' expenses are expected to increase by 24.59% in FY 2020 compared to FY 2019.

Expenditures by Category by Fiscal Year



HUMAN RIGHTS DEPARTMENT

Organizational Development

Overview

We partner with other City Departments to advance equity understanding and actions amongst our employees, through our service delivery and community engagement efforts, and with our contracted services partners.

| Organization Development Funding Summary | | | |
|--|-------------|-------------|-------------------|
| | FY18 Budget | FY19 Budget | FY 2019 Requested |
| Expenditures | \$8,154 | \$45,129 | \$96,496 |
| Resources | \$0 | \$0 | \$0 |

| Organization Development Position Summary | |
|---|-------------|
| | FY 2020 |
| Training & Workforce Dev. Coordinator | 0.75 |
| Community Engagement Coordinator | 0.50 |
| Director | 0.50 |
| Intake Specialist | 0.50 |
| Equity Outreach Coordinator | 0.50 |
| Total FT Equivalent Employees | 2.75 |

Highlights of the Past Year

- Facilitated Equity Teams to:
 - Finalize equity goals, objectives, and guiding principles for the institution
 - Work with six departments to complete initial departmental equity plans and conducted self-assessments with three additional departments to begin their plans
 - Pilot a reporting tool with partners who, collectively, are receiving 2.7 million in FY19 contracted and purchased services funding
 - Improve score on the Municipal Equality Index
 - Engage Government Alliance on Race & Equity to present at the Growing Sustainable Communities Conference
- Facilitated connection between the Transportation Department and the Pacific Island Health Project to obtain a grant to provide transportation to doctor appointments.

HUMAN RIGHTS DEPARTMENT

Internal Partnerships



The Human Rights Department supports other departments in their efforts to recruit and retain a high quality, diverse workforce; to deliver City services in ways that advance equity; and to engage the community in decision making so that services are responsive to community needs.

Green represents a department that has developed an equity plan, **yellow** represents a department working on a plan, and **blue** represents departments that are beginning a self-assessment.

Future Initiatives

- Facilitate self-assessments with three additional departments.
- Facilitate plan development with three departments.
- Consult on final plans for three departments.
- Consult on progress on plans with three departments.
- Hire and orient Strategic Workforce Equity Coordinator and Community Engagement Coordinator.
- Customize ICC and equity skill development to employee job responsibilities.

HUMAN RIGHTS DEPARTMENT

Performance Measures

Organizational Development - Activity Statement

Partner with other City Departments to advance equity amongst our employees, through our service delivery and community engagement efforts, and with our contracted services partners.

Goal: Financially Responsible, High Performance Organization

Outcome #1: Provide City services responsive to the public and easy access to City information and services for all

Service: Facilitate Equity Teams, consult on department equity plans, and develop organizational framework for collectively advancing equity.

Human Rights staff facilitate six cross-departmental teams and consult with departments on equity plans around the following goals:



Goal 1: Advancing equity through workforce recruitment and retention

Goal 2: Advancing equity through grant, contract, and purchased services

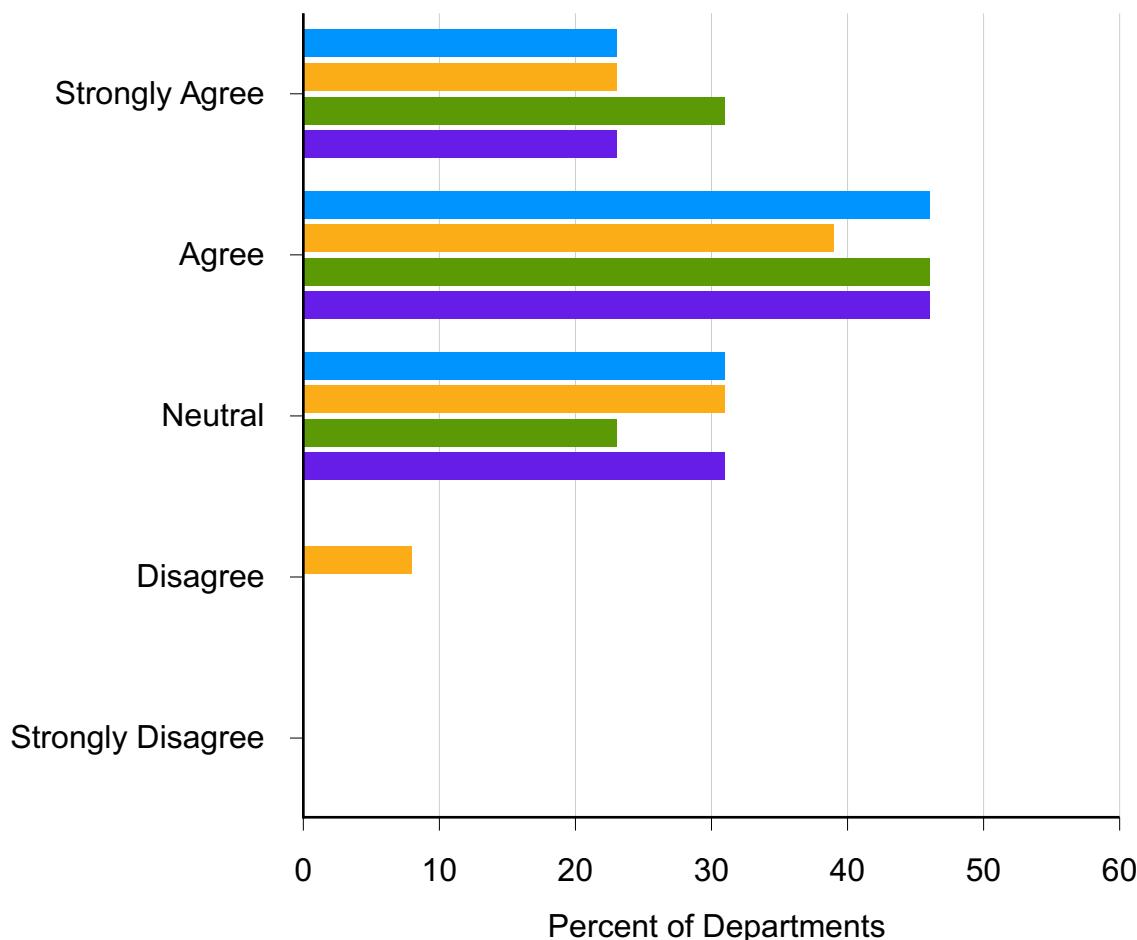
Goal 3: Advancing equity through service delivery and community engagement

Goal 4: Advancing equity through collective impact partnerships

The first three of these goals involve working at the individual and institutional levels within City government and with partners, while the final goal involves external partnerships across sectors to begin to address systemic issues.

HUMAN RIGHTS DEPARTMENT

Effectiveness of Facilitation and Consultation Across Departments Served



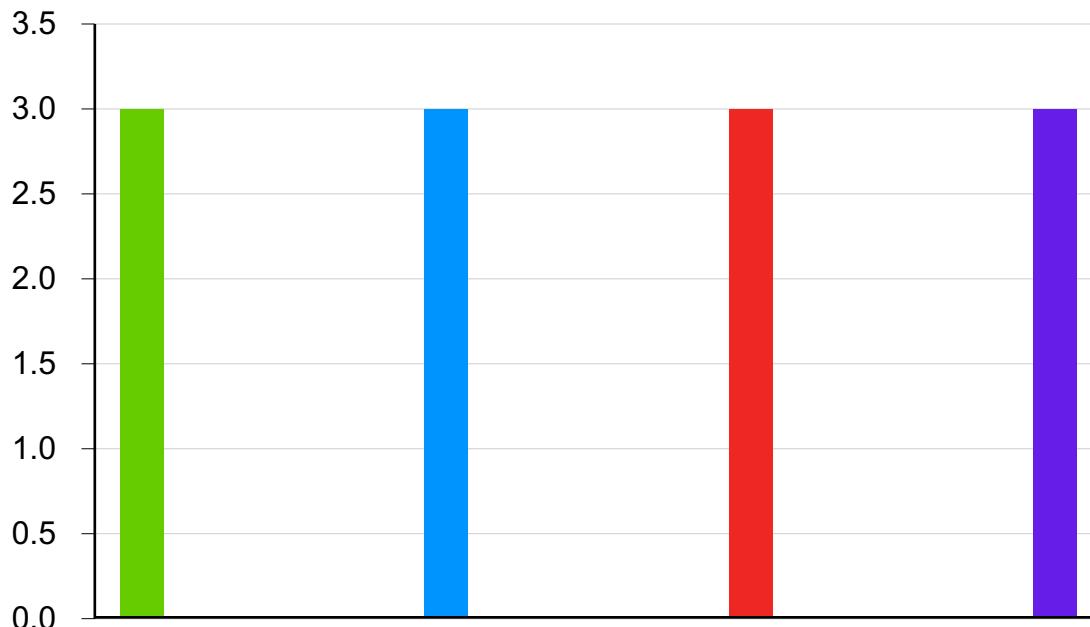
- Helped my department more effectively engage the public in equitable and inclusive ways
- Helped my department understand how to use an equity tool to analyze and improve programs and practices
- Helped my department make program adjustments designed to improve equitable access and use of our programs
- Helped my department improve equity and inclusion in our workforce

HUMAN RIGHTS DEPARTMENT

Program: Educate staff on developing intercultural skills and applying equity tools

This year, 37 staff attended 10.5 hours of Intercultural Foundations Workshops offered by the Intercultural Facilitators, bringing the total number of staff who have completed a minimum of 10.5 hours of workshops to 856.

ICC Staff Evaluations - 4 point scale



- Helped understand factors influencing equity
- Helped understand intercultural and equity basics
- Helped find ways to identify and address inequities in my institutions
- Take away new approach for future use

"One thing I will do differently is to examine group interactions more closely."
 Participant in ICC Foundations workshop

"One thing I will do differently is to think and look at situations from different perspectives."

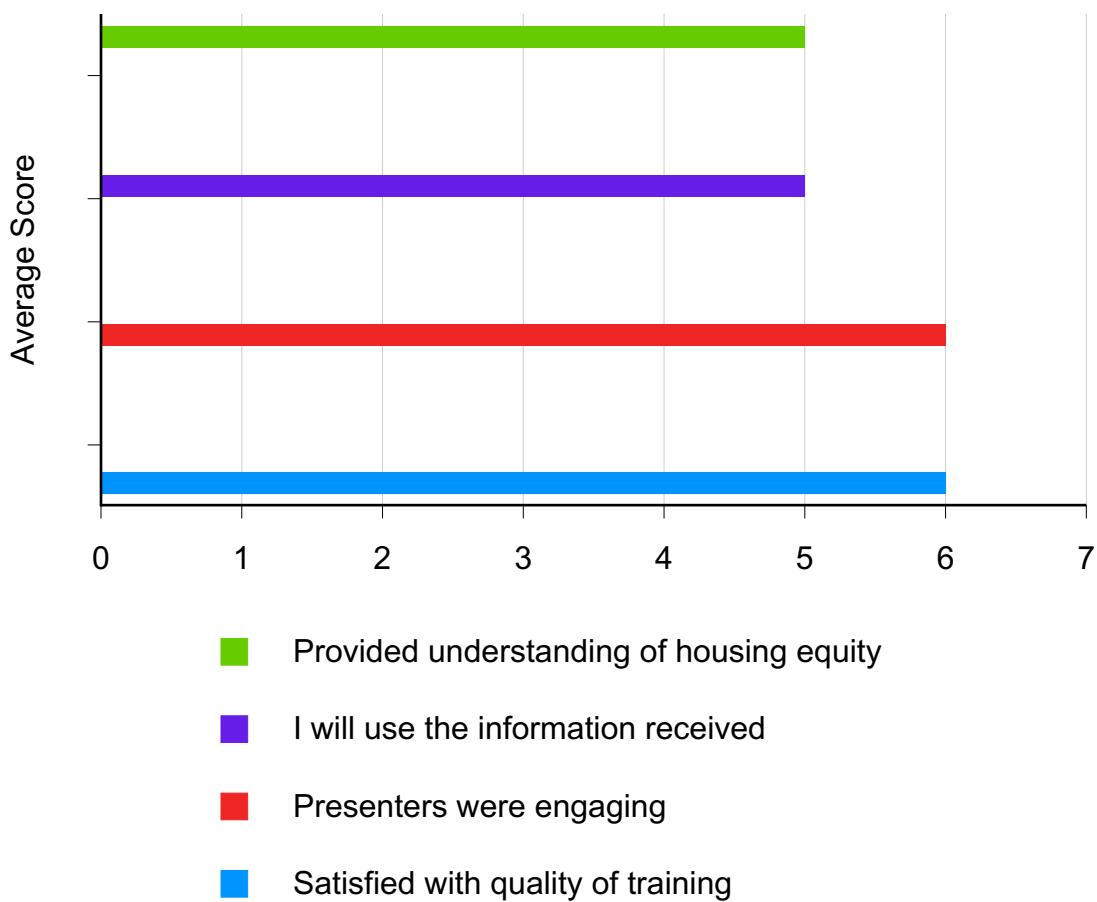
Participant in ICC Foundations workshop

HUMAN RIGHTS DEPARTMENT

In addition, Human Rights staff respond to department requests for consultation on specific projects. This year, the Human Rights Department facilitated a workshop for summer staff with Leisure Services and provided staff professional development for the Multicultural Family Center.

Human Rights also conducted training for 205 City staff members designed to identify "right sized problems" that departments can impact in order to contribute towards implementation of the Fair Housing Action Plan.

Fair Housing Evaluations - 7 point scale



"The most helpful part of today's session was tying the equity piece into my day-to-day work." Participant in Fair Housing Workshop

"The most helpful part of today's session was that you have to think/work through issues with multiple perspectives." Participant in Fair Housing Workshop

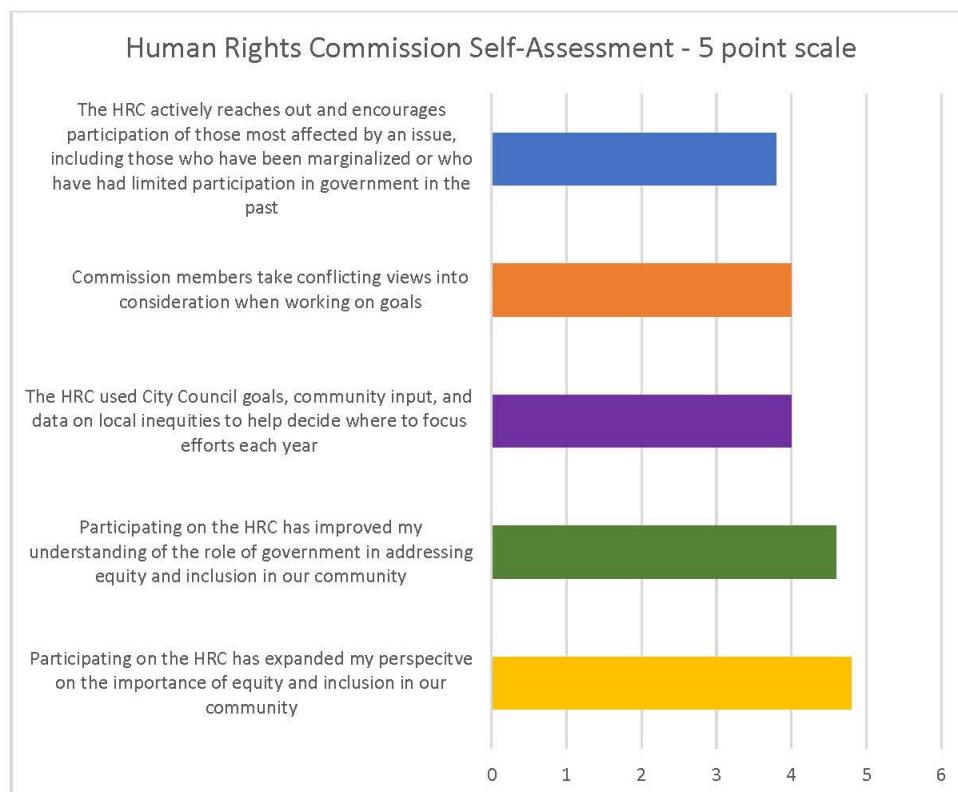
HUMAN RIGHTS DEPARTMENT

Service: Facilitate equitable service delivery and community engagement with government

One key way the public participates in governance is through serving on boards and commissions that are advisory to the City Council. This year, Human Rights facilitated the City Clerk's efforts to establish a demographic trendline for board and commission participation. Human Rights also facilitated connections with the Arts Coordinator to engage Marshall Island community members in Art on the River.

Staff facilitated the Human Rights Commission in carrying out their role by providing orientation for new commissioners, co-facilitating development of goals and strategies, providing information related to their goals, and providing technical assistance with respect to their goals, events, and responses to community incidents.

This year, the Commission advocated for a strong school district focus on equity, responded strongly to hate incidents, and urged that equity considerations remain central to Council goals.



"I think we could improve on sharing what we've learned and looking closely at the City Council goals and engaging them."

"I feel the commission could put a bit more effort toward engaging with those most affected by an issue."

HUMAN RIGHTS DEPARTMENT

Goal: Robust Local Economy

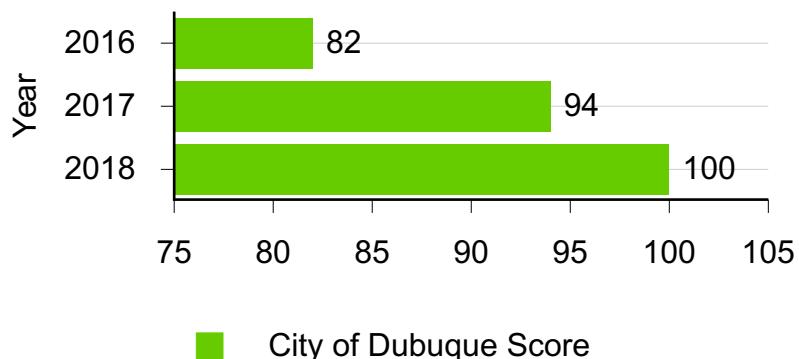
Outcome #1: Embrace diverse populations that support a diverse multicultural workforce with equitable opportunities

Service: Facilitate development of equitable City workforce policies and practices

In FY18 the Human Rights Department:

- consulted on hiring practices and participated in interview processes with several departments, including Police, Leisure Services, the Water & Resource Recovery Center, and the City Manager's Office;
- consulted with departments working to develop a shared understanding amongst staff on the importance of equity and inclusion in their day to day work by discussing equity as part of regular staff meetings;
- consulted with Public Works on developing an apprenticeship program focused on expanding the diversity of the field; and
- facilitated efforts to improve the City of Dubuque's ranking on The Municipal Equality Index (MEI). Specific successes included providing trans-inclusive health benefits for staff, offering domestic partner benefits to same-sex partners, including protections based on gender identity in City contract provisions, and establishing official LGBTQ liaisons to the City Manager,

City of Dubuque MEI Ranking



The MEI is a ranking of municipalities across the country based on the inclusiveness of their laws, policies, and services for lesbian, gay, bisexual, transgender, and queer/questioning (LGBTQ) residents. It is issued annually by the Human Rights Campaign in partnership with the Equality Federation Institute.

HUMAN RIGHTS DEPARTMENT

Community Development

Overview

Community Development involves partnering with various groups and organizations within the community to address inequities in economic opportunity, health, housing, education, transportation, and safety.

| Community Development Funding Summary | | | |
|---------------------------------------|----------------|----------------|-------------------|
| | FY 2018 Actual | FY 2019 Budget | FY 2020 Requested |
| Expenditures | \$ 348,436 | \$ 428,436 | \$ 495,970 |
| Resources | \$ 6,368 | \$ 3,300 | \$ 3,900 |

| Community Development Position Summary | |
|--|-------------|
| | FY 2020 |
| Equity Outreach Coordinator | .50 |
| Community Engagement Coordinator | .50 |
| Director | .50 |
| Intake Specialist | .50 |
| Training & Workforce Dev. Coordinator | .25 |
| Total FT Equivalent Employee's | 2.25 |

Highlights of the Past Year

- Collaborated with the Inclusive Dubuque Network to design and facilitate Best Practices in Diversity, Equity and Inclusion
- Collaborated with the My Brother's Keeper Network to advance equitable participation in the Dubuque Community School District summer academy
- Supported the NAACP and Legal Aid in the second employment barriers clinic
- Facilitated and consulted on data analysis with the Coaches Partnership Empowerment Network (PEN) to improve equity in service delivery by identifying patterns of common barriers and collaborating to address them
- Consulted with Greater Dubuque Development Corporation on equity resources for businesses
- Collaborated with the Pacific Islander Health Project, the Immigration Think Tank, Crossing Borders
- Consulted with Washington Neighborhood community engagement leaders on effective engagement practices
- Consulted with Clarke University on their equity initiatives and provided co-facilitation with their trainers.
- Joined the DCSD equity committed and consulted on equity initiatives, including co-facilitating with trainers at Roosevelt Middle School.

HUMAN RIGHTS DEPARTMENT

External Partnerships



The Human Rights Department networks with organizations and communities to strengthen intercultural relations in Dubuque and to identify and address barriers to equitable access and participation.

Orange represents a community/organization staff keep informed about the department's work; **yellow** represents a community/organization staff involved in decisionmaking; **purple** represents a community/organization staff provided consultation to on equity plans; **blue** represents individuals/groups staff collaborated with on equity efforts; and **green** represents a community/organization staff empowered to carry out a program with a City department.

Future Initiatives

- Facilitate Best Practices workshops and consult on Business Cohort and Network Impact Council
- Collaborate with Loras Civil Action Team on developing a Cultural Snapshot of the Latinx communities and the LGBTQ communities in Dubuque
- Consult with partners to identify equity and inclusion projects and goals

HUMAN RIGHTS DEPARTMENT

Performance Measures

Community Development - Activity Statement

Engage residents and organizations as partners in advancing equity in economic opportunity, housing, education, health, transportation, and safety.

Goal: Partnering for a Better Dubuque

Outcome #1: Engage contracted and purchased service partners in advancing Council goals and community betterment.

Service: Facilitate Cash Out Equity Team, and consult with grant and contract partners to advance equity within individual programs/institutions, as well as across institutions through collective impact partnerships.

ADVANCING EQUITY IN EDUCATION

*Campaign for Grade Level Reading**

- 547 first and second grade students qualified for summer reading support and 221 attended a summer program through the Dubuque Community School District, Dubuque Dream Center or St. Mark Youth Enrichment.
- Two neighborhood moms co-led parent engagement sessions with staff from the Community Foundation of Greater Dubuque to encourage summer reading. Twenty-three families attended 95% of the sessions, developing relationships, learning about the importance of grade level reading, and creating summer reading charts for use at home.



*Re-Engage Dubuque - 2017-18 School Year**

- 157 of 185 students were re-engaged to work towards their High School Diploma or High School Equivalent Diploma (HSED)
- 29 re-engaged students graduated high school and 11 obtained their HSED
- 86 students remain continue to actively work towards graduation and 31 continue to work towards their HSED

** Data disaggregated by race and gender is not available due to having fewer than 10 students in these discreet categories.*

HUMAN RIGHTS DEPARTMENT

ADVANCING EQUITY IN EMPLOYMENT

Opportunity Dubuque - FY18

- 96% of those who have completed an Opportunity Dubuque certificate program since 2012 are employed or continuing their education
- Of those employed or continuing their education for whom we have race or ethnicity information, 32% are racial and ethnic minorities.

Workforce Innovation & Opportunity Act Programs

- 78.8% entered employment by second quarter after exit with median earnings of \$6,669 during the quarter
- 74.8% were retained by fourth quarter
- Persons served: 2,301 male; 1,511 female; 2,893 white; 536 African-American; 132 Hispanic; 32 Asian; 395 with disabilities; 246 veterans.

ADVANCING EQUITY IN HEALTH

Dubuque Pacific Islander Health Project:

- increased enrollment of Pacific Islanders in prevention programs and treatment;
- increased primary care relationships;
- decreased ER visits by 38%;
- decreased missed appointments by 60%.

Double Up Food Bucks:

- token distribution up 47%, allowing individuals receiving food benefits to access fresh, healthy food at the Farmer's Market

DuRide:

- provided more than 12,000 rides for seniors for medical appointments, nursing home visits, social excursions, shopping, and church services.

ADVANCING EQUITY IN ARTS AND CULTURE

Arts Grants:

- co-facilitated the grant orientation workshop for grant applicants on equity & inclusion expectations

HUMAN RIGHTS DEPARTMENT

Program: Equity and Intercultural Workshops for partners

This year the Human Rights Department offered a 32-hour workshop entitled Developing an Equity Framework via Intercultural Methods. 29 people participated in the workshop, including participants from departments creating equity plans and organizations who receive City funding.

Participants indicated they will do the following differently as a result of the workshop:

- Use the 7-S while working through a SMART goal
- Be slower to assume and quicker to ask questions
- Speak up and be a voice for change
- Remember that everyone has a story

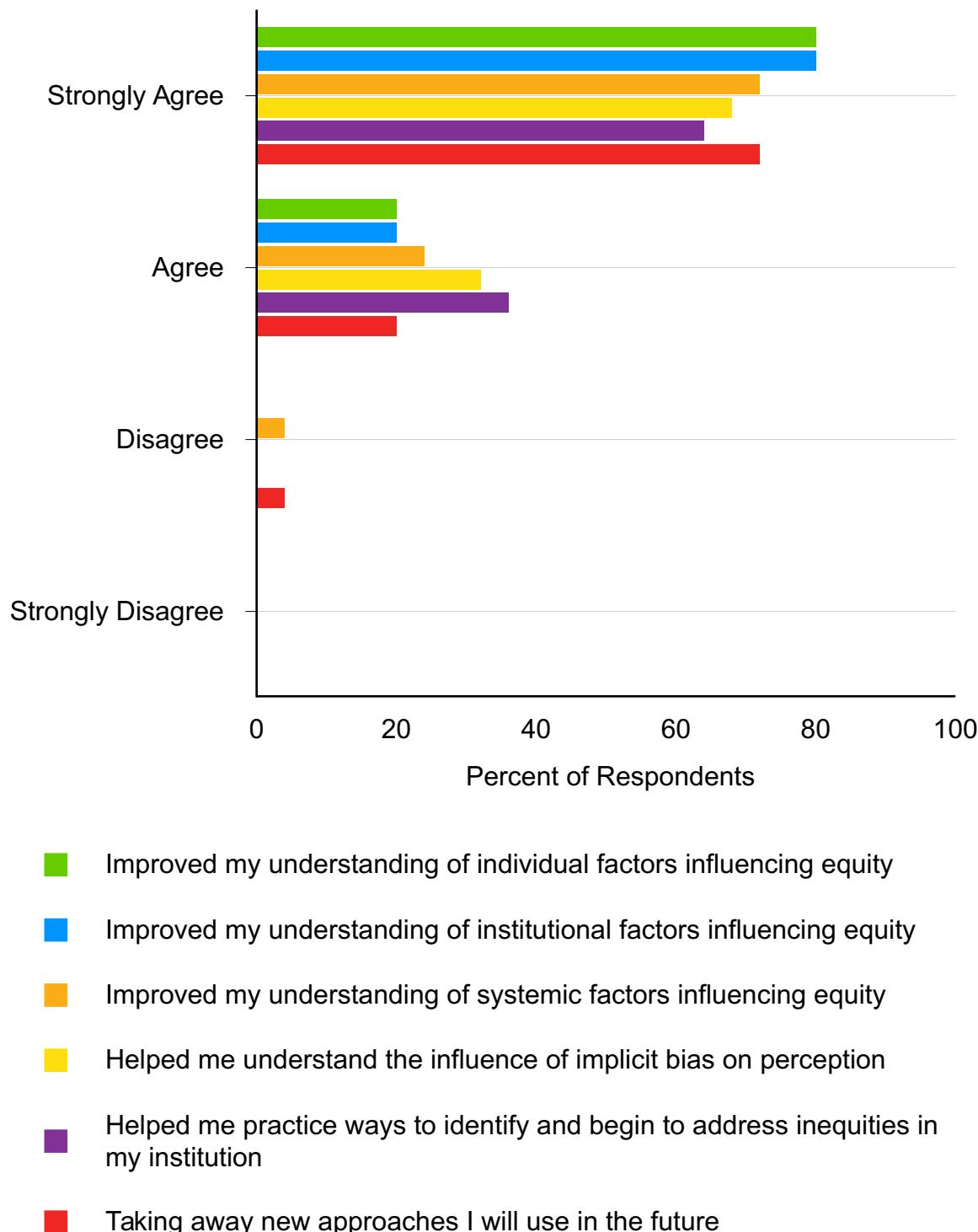
Total participants in all workshops since 2009: 567.

Human Rights also offers follow-up consultation to graduates from our workshops.



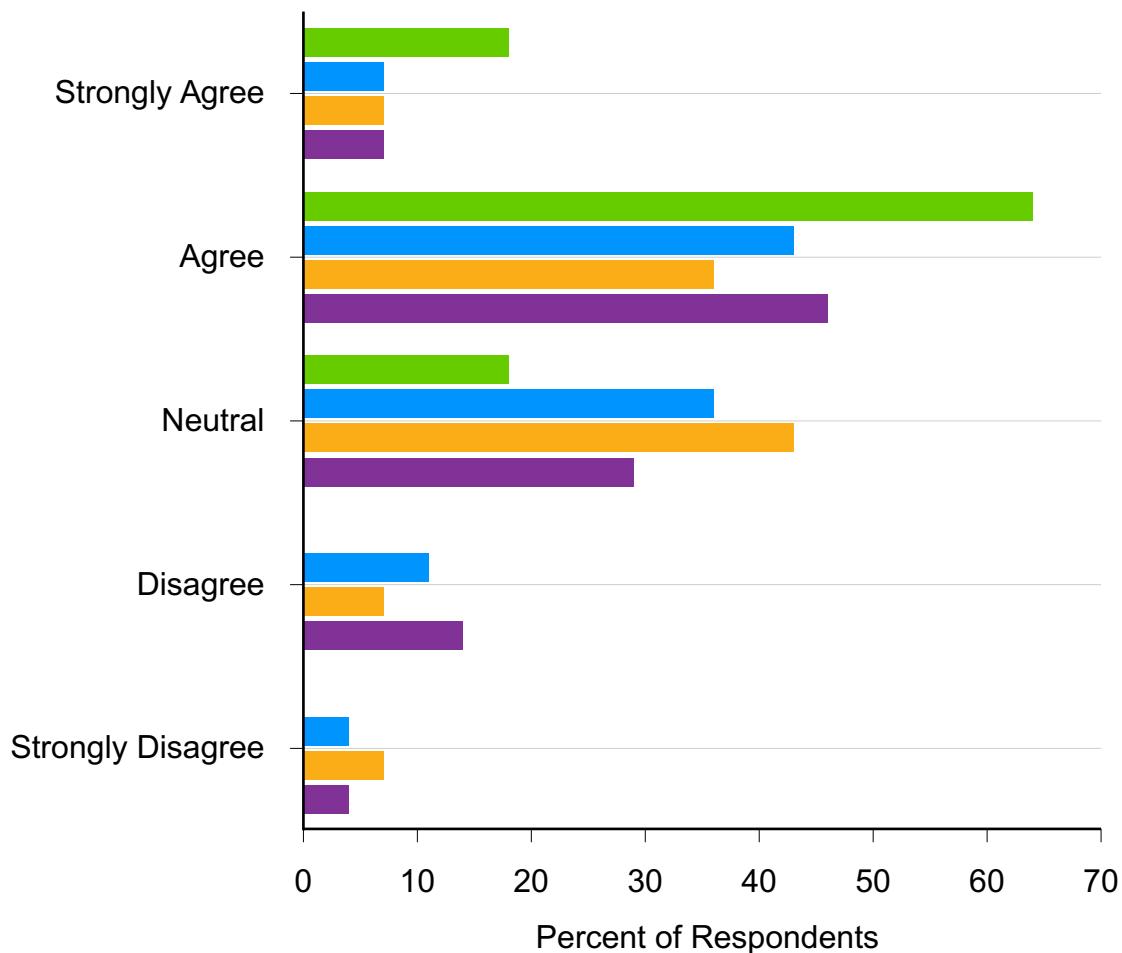
HUMAN RIGHTS DEPARTMENT

Developing an Equity Framework Post Survey Results



HUMAN RIGHTS DEPARTMENT

Implementation Efforts by Workshop Graduates



- My organization has made program improvements designed to improve equitable access and use of our programs
- My organization solicits feedback from communities most affected by inequities
- My organization tracks the number of staff hired and retained who reflect communities most affected by inequities
- My organization uses an equity tool to analyze and improve programs or practices

HUMAN RIGHTS DEPARTMENT

Outcome #2: Have non-profit institutions, private businesses, and educational institutions contributing toward implementation of the Imagine Dubuque plan.

Service: Facilitate My Brother's Keeper, a network of non-profit organizations and volunteers who are working to support youth of color and low income youth of various ages to improve school achievement, graduate from high school, and proceed to college and/or a career.



Over the past year:

- 160 students participated in summer programming and 88% maintained or increased literacy skills
- Mentors and tutors donated time valued at over \$5,000
- 377 students completed out-of-school-time academic programs with network partners during the school year and 191 maintained or increased literacy skills

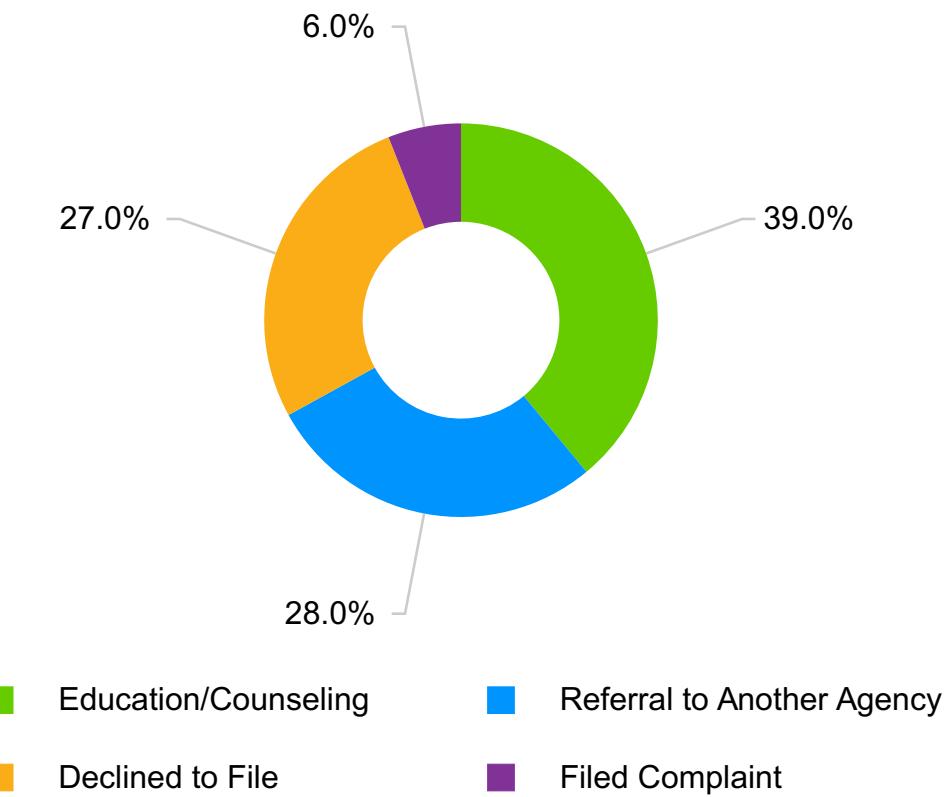
HUMAN RIGHTS DEPARTMENT

Service: Information and referral

In FY18, 209 people contacted the Human Rights Department with specific questions about discrimination complaints or questions about meeting basic needs.

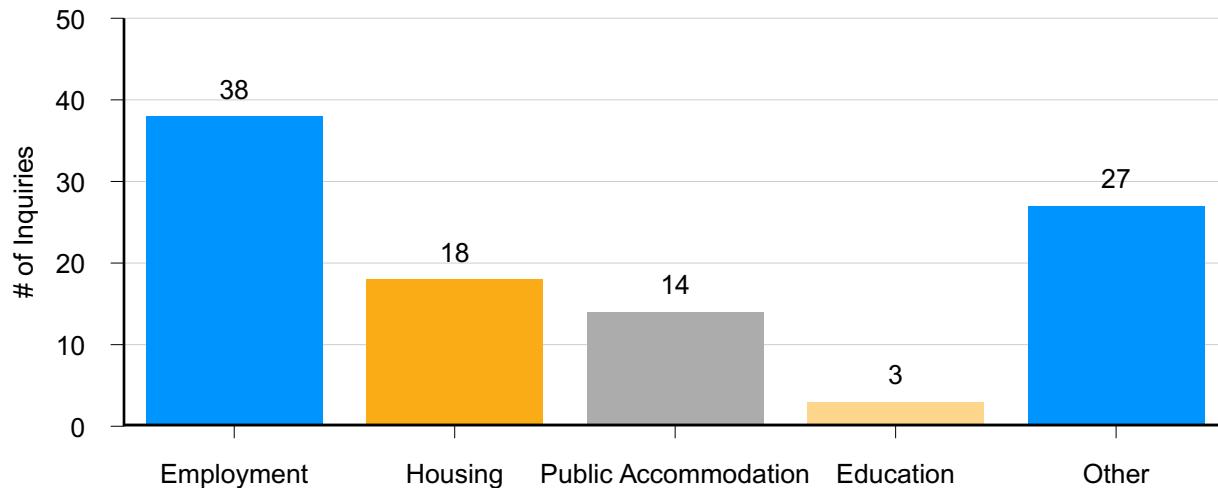
The most frequent areas where people were seeking assistance related to employment and housing needs, and more than half of the contacts did not involve allegations or concerns of discrimination.

Inquiry Disposition

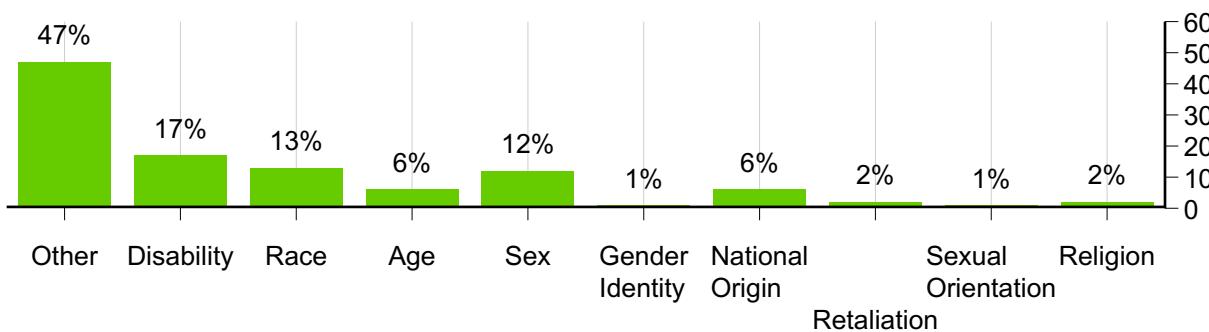


HUMAN RIGHTS DEPARTMENT

2018 Inquiries by Area



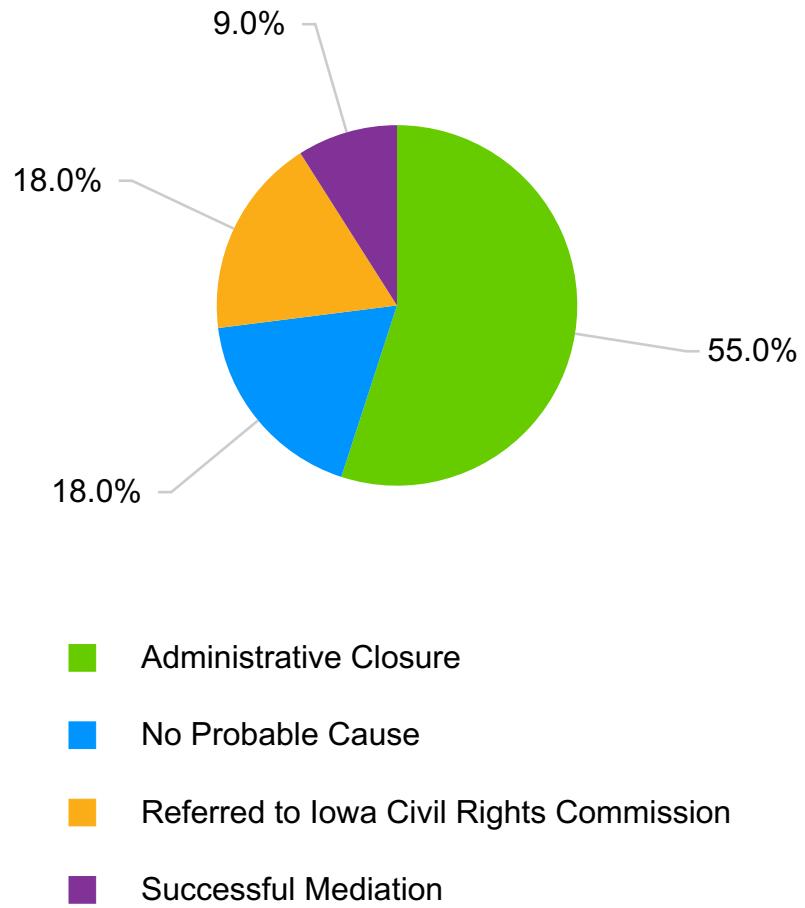
2018 Inquiries by Basis



12 contacts resulted in the filing of formal discrimination complaints for investigation by the Legal Department. During FY18, the Legal Department closed 11 cases.

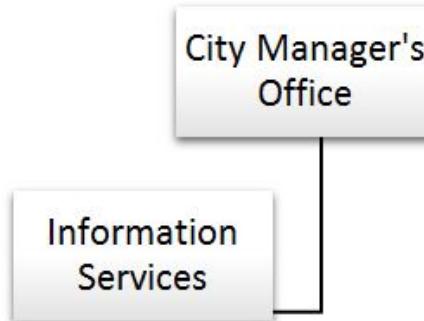
HUMAN RIGHTS DEPARTMENT

Disposition of Closed Cases



INFORMATION SERVICES

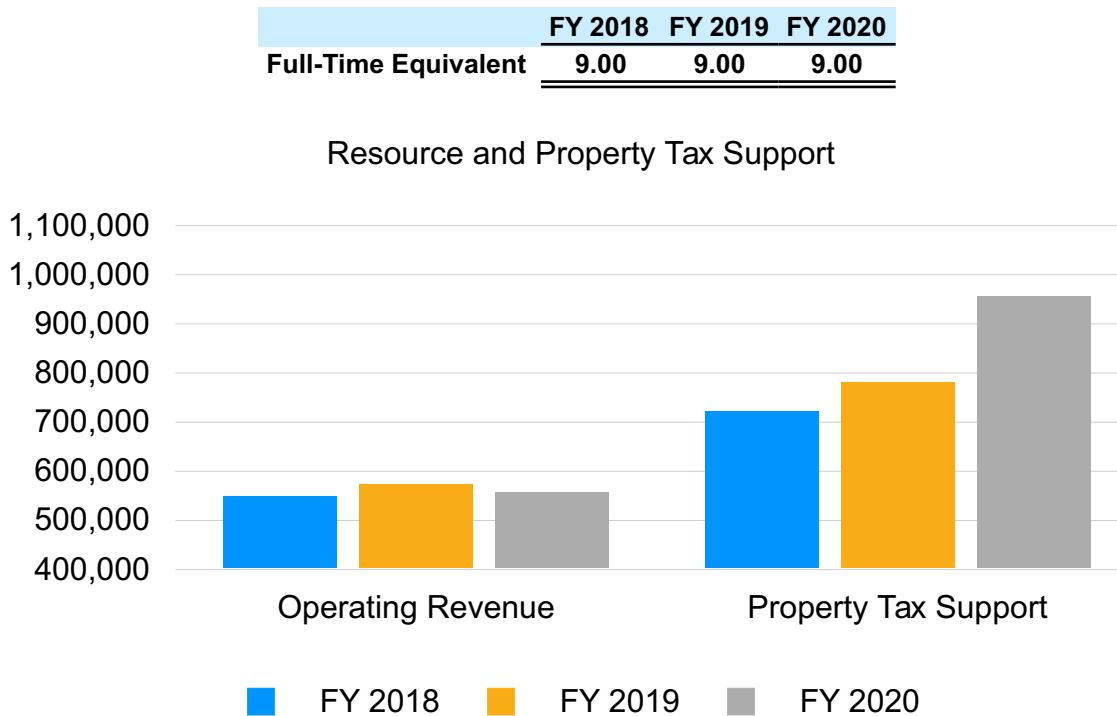
Information Services provides efficient, effective and functional use of resources to create a resilient and sustainable information technology deployment for the City of Dubuque.



SUCCESS IS ABOUT PLANNING, PARTNERSHIPS AND PEOPLE LEADING TO OUTCOMES

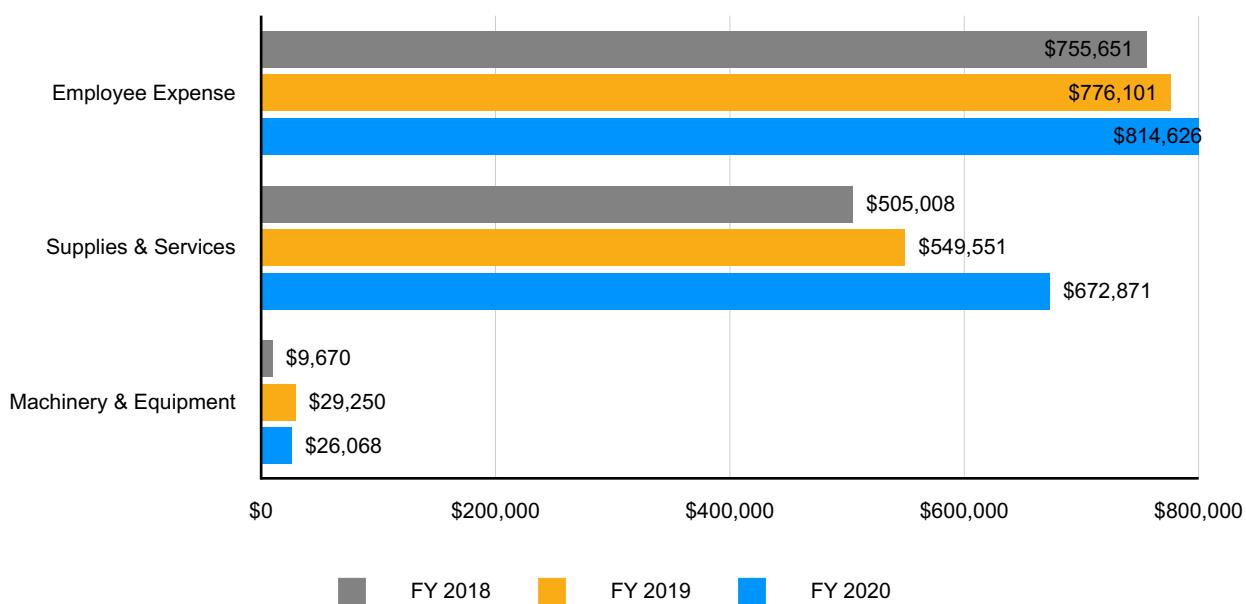


INFORMATION SERVICES



Information Services is supported by 9 full-time equivalent employees, which accounts for 53.82% of the department expense as seen below. Overall, the departments' expenses are expected to increase by 11.71% in FY 2020 compared to FY 2019.

Expenditures by Category by Fiscal Year



INFORMATION SERVICES

Overview

The City of Dubuque maintains a centralized, full service data center for all City departments and divisions. This service is provided by implementing information processing techniques to securely gather, compute, store, process and convey information. The work of this activity provides:

- **User Technology Support:** Providing high quality of technical solutions and support services to all users. This work includes technology problem response, installation/upgrades, print and production services and communications and network services
- **Technology Direction and Assistance:** Providing the solutions and services that maximize the investment in technology.
- **Resilient and Secure Technology Infrastructure:** Insuring that data is secure, safely stored and continuity of business is insured.

The major functional areas of Information Services are:

User Technology Support. Information Services staff provides troubleshooting and implementation assistance to over 700 end-users in the areas of software problem determination, debugging, hardware maintenance, repair and procedural problem solving. User support for over 200 different applications is provided with approximately 5000 hours by staff expended in this activity. In addition, off-hours computer assistance is available on weekends and holidays.

Technology Direction and Assistance. Staff provides implementation assistance to new and upgraded software applications such as the Sungard Financial System and Transit ITS projects as well as technology assistance needed for new construction projects such as the new transit garage and Upper Bee Branch Creek Restoration Project. The Bee Branch project included digital signage, SCADA, and lighting control assistance.

Print and Production Services. Information Services provides legacy system production job scheduling, print services along with automatic financial and applications data transfer (i.e. ACH.) All production job schedules, outputs and equipment are created and monitored for accuracy, security and completeness. Equipment is monitored for service needs. Annually the print services produce approximately 415,000 prints and processes 350,000 inserts with a majority of these mailed for revenue generating and informational purposes.

INFORMATION SERVICES

Resilient and Secure Technology Infrastructure. Information Services provides monitoring, detection and alerting for networks, connected servers, storage and end-points. Using a combination of intrusion detection, firewalls, e-mail security, change management and a system of regular patch and update management along with real time alerts provides a system that maximizes security of mission critical data and communications. Data traffic on internal external, process control (SCADA, Lighting systems) public safety and traffic/camera systems are monitored. All servers and application data residing on those servers is replicated and backed up between the data center at DLEC and City Hall Annex. Tape backups are created on a regular schedule and stored off-site. Cloud hosted applications are required to meet industry best practices for replication, backup and recovery. Working in partnership with Racom, Information Services provides monitoring and trouble-shooting for the wireless networks which include mobile computers in the public safety vehicles, remote water meter readings and surveillance cameras

Communications and Network Services Information Services specifies, supports and works with departments to better utilize features and functionality of the City's communications resources. As the city becomes an "always and anywhere" connected workforce, unified communication and access to data resources in the field are key to organization efficiency and effectiveness. Mobile device deployment continues to show a growth in both applications and number of devices. In past year Information Services has played an important role in identifying needs and availability of fiber optic conduit and cable for public-private partnerships. Working in partnership with GDDC and Engineering with new public private Master Services Agreements (MSA's). The value-added services translate directly into operating and capital cost savings and expanded services in addition to expanded broadband for the community.

| Position Summary | |
|--------------------------------------|-------------|
| | FY 2020 |
| Information Services Manager | 1.00 |
| Senior Network System Administrator | 1.00 |
| Lead Application/Network Specialist | 3.00 |
| Information Technology Specialist | 1.00 |
| User Technical Support | 1.00 |
| Help Desk Technical Support | 1.00 |
| Information Services Intern | 1.00 |
| Total FT Equivalent Employees | 9.00 |

Highlights of the Past Year

- On-going design, implementation and training for Sungard Public Safety Software serving City and County law enforcement and Fire
- Significant development for both Open Performance and Open Data applications
- Migration implementation and training completed on work to a fully integrated Microsoft environment
- Public/Private Fiber Optic and Conduit agreements completed including WIN, CS Technologies, ATT, Centurylink, Mediacom and ImOn
- Installation of new storage area networks with total storage of approximately 400TB. The configuration includes (2) Storage Area networks for “structured data” and 2 “Data Lakes” serving a rapidly growing need for high speed large storage capacity.
- In 2017 IS began a more expanded role in specification, monitoring and server management of Milestone traffic and surveillance video applications.
- Other projects involving new and/or upgraded software included the DBQIQ Water portal, Neptune remote meter readings, Office 365, Socrata Open Data and Open Performance, Body Cameras, SCBA, and Accela permitting and licensing.

Future Initiatives

- Continuing Open Data initiatives including Open Performance Measures, Open 311 and access to open data sets
- Implementation of updated technologies including financial software, and Code Enforcement
- Implementation of a 3rd data center for back-up, failover and high availability operations
- Continue work with Cartegraph on implementation and support of process and products in support of a high-performance data driven organization
- Continue work with leveraging investments in Fiber Optic and Conduit sharing specifically concentrating on update of sites served by I-Net fiber

INFORMATION SERVICES

Performance Measures

Information Service – Activity Statement

Provide efficient, effective and functional use of resources to create a resilient and sustainable information technology deployment for the City of Dubuque.

Goal: Financially Responsible, High Performance City Organization

Outcome #1: Providing high quality of technical solutions and support services to all users.

Whether it is for daily access or in a disaster situation, the City's end-users and residents have an expectation that their technical resources will be accurate, supported by a technically competent and "user friendly" staff and readily available.

What this means to the resident

Technology resources are highly available with a service delivery of 99% uptime for users of technology providing resident and organization services.

This objective is accomplished by:

- Providing a highly available and scalable technology environment consisting of:
 - Virtualization of servers at a 9:1 ratio
 - A regular replacement schedule for servers, workstations and mobile devices
 - Efficient use of large capacity Storage Area Networks (SANs) 10 TB and Data Lake 387 TB
- Maximizing the use of a fast, robust and scalable communications services - both wired and wireless
- Clustering resources to provide failover in event of hardware failure.

Performance Measures

KPI: Overall Up-Time: 99%

Replaced 106 personal computers

Installed 7 ESXi Host Boxes

Installed 1 Log management Appliance

Updated 27 of 75 virtual Servers

INFORMATION SERVICES

Outcome #2: Providing the solutions and services that maximize the investment in technology assets.

The investment in technology is maximized when:

- End-users are equipped and capable of using technology resources where and when needed.
- Investment in current technology is leveraged

What this means to the resident:

Investments in technology are maximized.

This objective is accomplished by:

- Use of products within a “suite” of product offerings so integration and support for that integration is built in to the product
- Using software solutions that are highly available and functional across desktop and mobile devices
- Using tools that regularly alert and notify of security, performance and availability issues
- Use of Western States Alliance/NASPO and State of Iowa contract pricing to leverage buying power
- Identifying and using capacity management tools to project growth and use of network and storage capacity
- Solutions and services provide proactive monitoring and alerting
- Automating regular processes such as software update delivery
- Educating end users on technology resources and the availability of data assets
- Continuing staff education and collaboration
- Expanded use of mobile applications
- Use of AirWatch mobile device management
- Use of tools such as Zenworks to provide regular and automatic updates to applications
- Planned and managed use of wired and wireless technology and assets
- Vigilant watch of technology reports to be proactive in defense of the latest security vulnerabilities.

Performance Measures

KPI: 3% increase in budgeted annual software costs

- Storage growth: 15-20% / Year
- The average cost per Gigabyte across all SANS is .05
- Staff Provided Training/Education: 50 sessions
- Planned “down” time for System Maintenance: 72 hrs

INFORMATION SERVICES

Outcome #3: Insuring that data assets are safe and continuity of business is insured.

Although the potential for the City's technical infrastructure and data assets exposure to internal and external threats is always present; those dangers are minimized through effective processes, policies and applications.



What this means to the resident:

Data is safe, the technology environment is resilient and resident services are provided with a high level of accuracy and availability.

This objective is accomplished by:

Partnering with resilient service providers

Monthly production schedule for legacy operations

Maintaining a system of backups, virus detection and inoculation, web site filtering and monitoring and off-site storage.

Implementation of highly available network, telephony and mobile resources

Implementing a change management policy for systems

Production jobs are delivered on schedule and accurately

Maintaining security of systems per standards of HIPPA, employment and law enforcement

Leveraging cloud and hosted resources where there is a good “fit”

Performance Measures

KPI: 0% successful compromise or intrusion

- Security and Performance notifications: 100% received and acted upon

- System breach/compromise attempts:

Blocked inbound breach/compromise attacks at the firewall:

44 Intrusions, 24 Viruses

Outbound compromise blocked at spam filter:

136 Phishing attacks, 60 Viruses

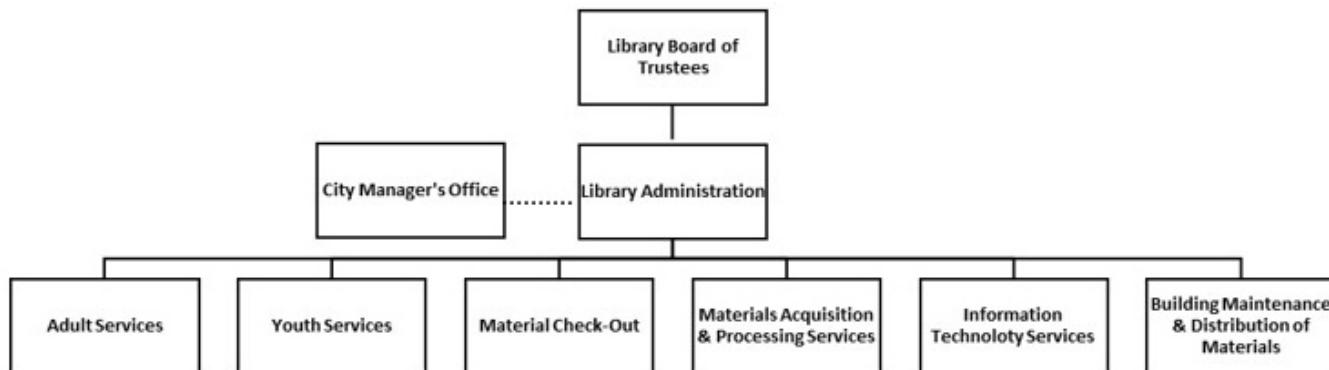
- Backup Job Success: 99.9%

- Production jobs delivered on-time: 100%

DID YOU KNOW? The average cost to remediate, restore and inform customers per breach of the system is estimated at \$141 per record.

CARNEGIE-STOUT PUBLIC LIBRARY

The Carnegie-Stout Public Library strives to improve the quality of life by providing resources that enhance and contribute to individual enjoyment, enlightenment and knowledge and that enhance the literacy of youth.



SUCCESS IS ABOUT PLANNING, PARTNERSHIPS AND PEOPLE LEADING TO OUTCOMES

PEOPLE

Library staff involved in outreach through delivery of materials to 13 residential care facilities and nursing homes, programs at the Boys & Girls Club, Jefferson, Washington, and Eleanor Roosevelt Middle Schools, and the Multicultural Family Center.



PLANNING

The Library is implementing a five-year strategic plan, which focuses on outreach and youth literacy.

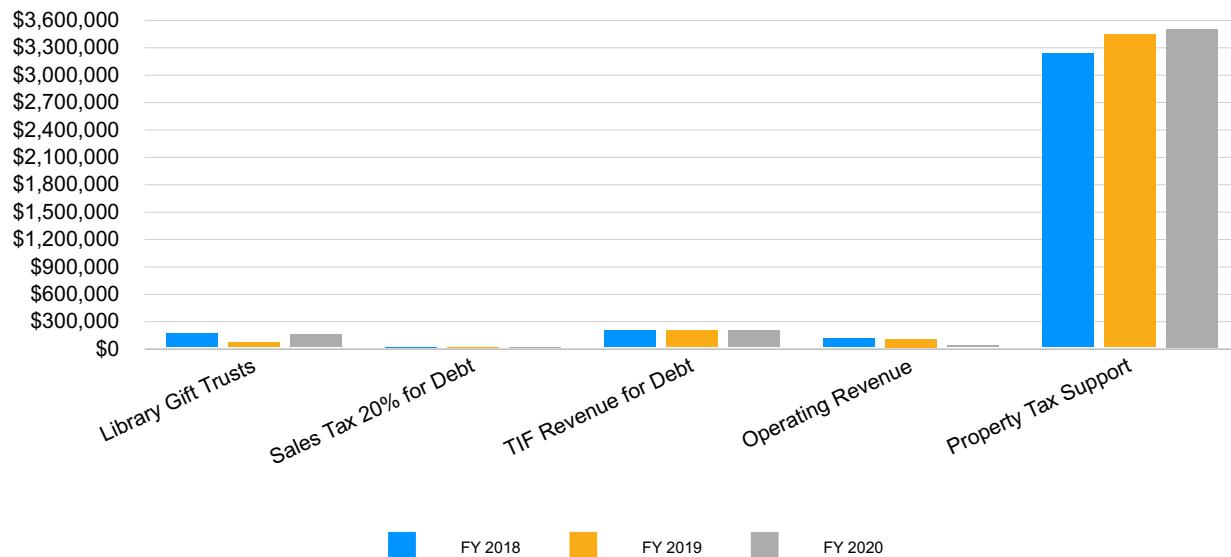
PARTNERSHIPS

- Dubuque Community School District, local colleges & universities.
- Community non-profit organizations: Boys & Girls Club, Girl & Boy Scouts, Family History Center, AmeriCorps, AARP Foundation, Iowa Workforce Development, Quilts of Valor Foundation, Herb Society of Dubuque, Parents as Teachers, and many more.
- Local business: Hy-Vee, Kennedy Mall, Mediacom, KDTH, Sedona Staffing, and many banks and retail businesses.

CARNEGIE-STOUT PUBLIC LIBRARY

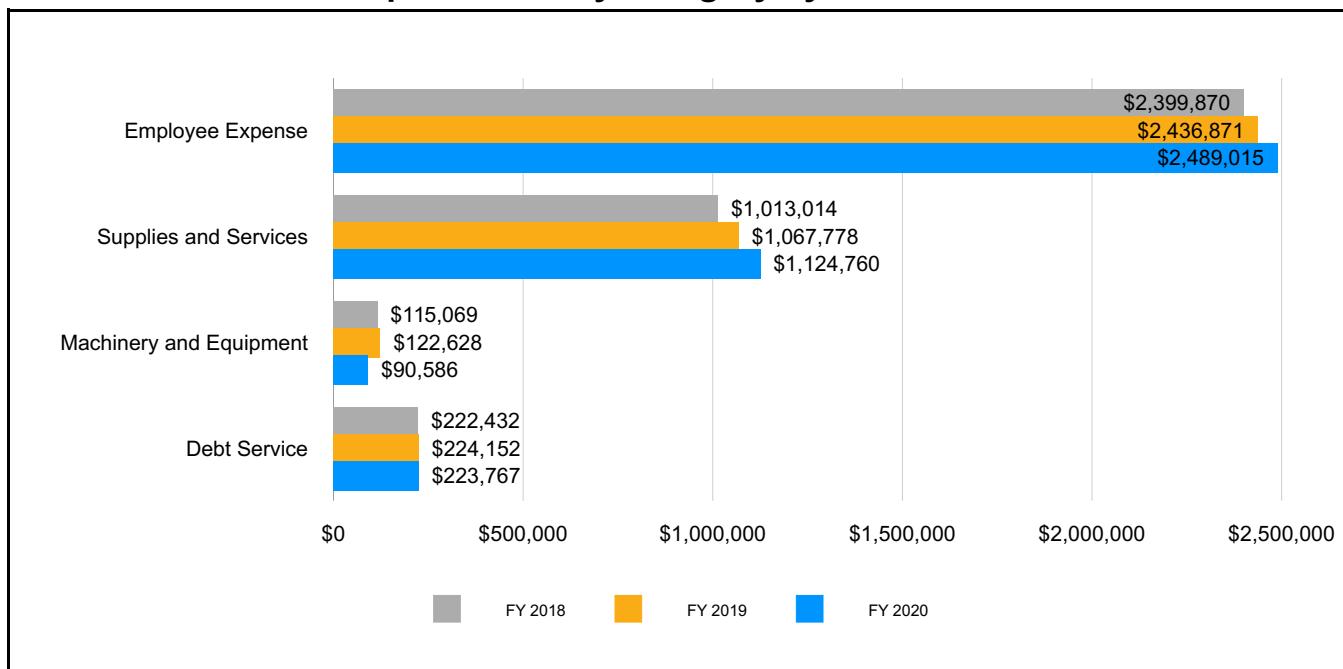
| | FY 2018 | FY 2019 | FY 2020 |
|----------------------|---------|---------|---------|
| Full-Time Equivalent | 34.14 | 34.14 | 34.14 |

Revenue and Property Tax Support



The Carnegie-Stout Public Library is supported by 34.14 full-time equivalent employees, which accounts for 63.36% of the department expense as seen below. Overall, the department expenses are expected to increase by 1.99% in FY 2020 compared to FY 2019.

Expenditures by Category by Fiscal Year



CARNEGIE-STOUT PUBLIC LIBRARY

Adult Services

Overview

Provides and promotes Library services and collections for adult residents of Dubuque for the purpose of supplying information, encouraging recreational reading, listening and viewing, and enhancing intellectual development.

| Adult Services Funding Summary | | | |
|--------------------------------|----------------|----------------|-------------------|
| | FY 2018 Actual | FY 2019 Budget | FY 2020 Requested |
| Expenditures | \$1,320,079 | \$1,370,389 | \$1,420,695 |
| Resources | \$12,219 | \$3,100 | \$9,354 |

| Adult Services Position Summary | |
|--------------------------------------|-------------|
| | FY 2020 |
| Librarian I - FT | 4.00 |
| Librarian I - PT | 0.07 |
| Library Director | 1.00 |
| Librarian II | 1.00 |
| Library Aide - FT | 1.00 |
| Library Aide - PT | 1.00 |
| Confidential Account Clerk | 0.63 |
| Total FT Equivalent Employees | 8.07 |

Highlights of the Past Year

- The selection and utilization of the adult digital materials increased significantly over the previous fiscal year. Check out of e-Books and e-Audio increased 18%.
- Innovative programs were developed to complement existing, successful programs. New library outreach programs included the roll out of the new mobile bike library and the circulating Kindle program performing outreach to teach residents to use Kindles for reading. Other innovative programming included the beginners guide to mountain biking, small business development workshops, local history and genealogy programs tailored to Dubuquers, improvisational acting, and assorted arts and crafts programs for adult patrons.

Future Initiatives

- Introduce mobile hotspots to provide at home access for patrons. New hotspots coupled with Kindles will enable patrons to look for jobs, do school work, read, explore the Internet, and many other activities.
- Introduce additional video streaming options for patrons.
- Strengthen and grow community partnerships to find and meet the diverse needs of residents.
- Continue to create new programs to reach all segments of the community both at the library and off-site to meet patrons where they gather.

CARNEGIE-STOUT PUBLIC LIBRARY

Performance Measures

Adult Services - Activity Statement

The Library Adult Services Activity provides and promotes library services and collections for adult residents of Dubuque for the purpose of supplying information, encouraging recreational reading, listening and viewing, and enhancing intellectual development.

Goal: Social/Cultural Vibrancy

Outcome #1: Provide customer service and materials that are relevant to the needs and interests of library users and the community.

- In the past year, downloadable audio book utilization grew by 18%.
- The collection of e-Books now numbers 12,520 titles.
- Introduced a circulating board game collection and circulating baking pans.
-

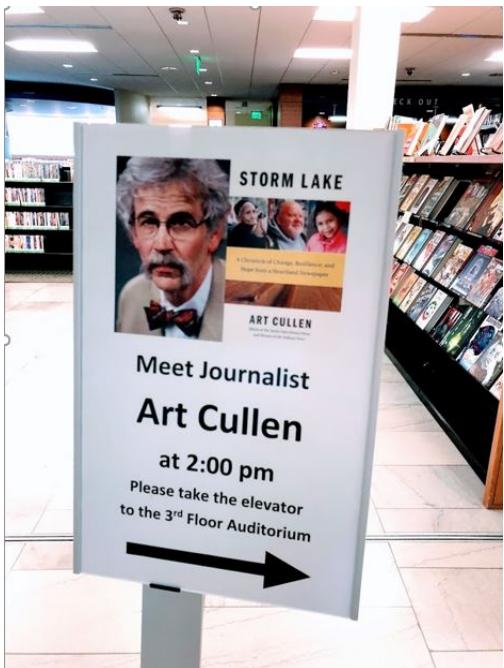
Respond to questions in person, by telephone, text, e-mail, chat, and through social media.

- Librarians responded to 44,286 questions last year; 45% of these questions involved research.

Outcome #2: Present a wide range of informational and recreational programs to interest adults in all age ranges

- Attendance to adult programs increased 6%
- Last year the library offered programs in partnership with other organizations including the American Trust & Savings Bank, the City of Dubuque Police Department, the Dubuque Community School District, the Dubuque County Extension Master Gardeners Program, the Dubuque County Fair, the Dubuque Grand Opera House, the Dubuque Museum of Art, the Dubuque Symphony Orchestra, the Dubuque TARDIS, Iowa State University Extension, Loras College, the Quilts of Valor Foundation, Reference USA, 7Hills Brewery, and Video Games Etc.

CARNEGIE-STOUT PUBLIC LIBRARY



Did you know the Library hosted Pulitzer Prize winning author Art Cullen?



Did you know the Library held an Adult Spelling Bee at 7Hills Brewing Company? Winners of the adult spelling bee are shown above.



Library programs taught Dubuquers about Iowa natural history, how to create art, local culture, and everything in between -- from improvisational acting to learning how to maintain their mountain bikes.

CARNEGIE-STOUT PUBLIC LIBRARY

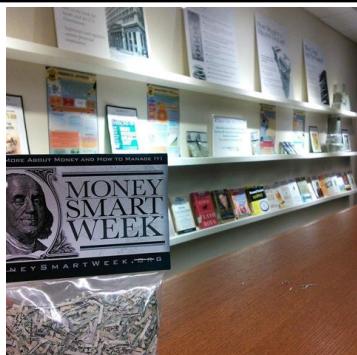
Outcome #3: Foster a personal connection between Dubuque residents and the Library.

Use the Internet and social media to increase awareness of library services.

- In the past year, the library's online interactions with patrons increased 24% across social media and instant messaging platforms.
- The library kept Dubuque residents informed at the national and local government levels with outreach throughout the community including local schools, the Farmers' Market, festivals, the Dubuque County Fair, and more.



Dubuque Police Officers joined the Library's after-hours program Nerf!



Money Smart Week focuses on financial literacy. The Library participates for a week every April.



Last winter, scarves were knitted in the Library's Maker Space and left at various locations downtown for passerby to take to keep warm.



Quilts of valor recipients

CARNEGIE-STOUT PUBLIC LIBRARY

Youth Services

Overview

Provides and promotes Library services and collections for youth ages 0-17 to enhance early childhood literacy, encourage lifelong reading, and meet the informational and recreational needs for children and young adults.

| Youth Services Funding Summary | | | |
|--------------------------------|----------------|----------------|-------------------|
| | FY 2018 Actual | FY 2019 Budget | FY 2020 Requested |
| Expenditures | \$483,871 | \$526,547 | \$531,494 |
| Resources | \$3,524 | \$0 | \$0 |

| Youth Services Position Summary | |
|--------------------------------------|-------------|
| | FY 2019 |
| Librarian II | 1.00 |
| Administrative Assistant | 1.00 |
| Library Assistant | 0.00 |
| Library Aide - FT | 2.00 |
| Library Aide - PT | 0.69 |
| Library Clerk | 2.57 |
| Total FT Equivalent Employees | 7.26 |

Highlights of the Past Year

- Added "Raising Readers" backpacks (themed contents include books, games, and activities for parents and children).
- Summer Reading Program was extended for children who completed it early with the "Bonus Log" program.
- Introduced a "kids only" library card.
- Offered a "Lunch and Learn" program in partnership with the Dubuque Community School District.
- Created "Play as Learning Early Literacy" cards for parents of young children.

Future Initiatives

- Create a "Library Connections Bag" in partnership with the Teresa Shelter.
- Introduce a Storybook Walk in the community.

CARNEGIE-STOUT PUBLIC LIBRARY

Performance Measures

Youth Services - Activity Statement

Provides and promotes Library services and collections for children and young adults to enhance early childhood literacy, encourage reading and meet informational and recreational needs.



Goal: Experiences and Activities



Outcome #1: Provide new informational and recreational material to youth ages 18 and younger to increase enjoyment of reading, while maintaining and enhancing literacy skills.

To maintain or increase the number of print and non-print materials available to youth.

- 4,532 titles were added to the Youth Services collection and 137,607 children's items were checked out last year.
- The check out of young adult material last year totaled 13,918. New titles added to this collection numbered 1,078.
- 31 Raising Readers Backpacks were introduced into the collection.
- Over 2,000 books were earned by youth through participation in the extended Summer Reading Program by using the "bonus log."

Outcome #2: Establish partnerships with other agencies to bring library programs to under-served youth.

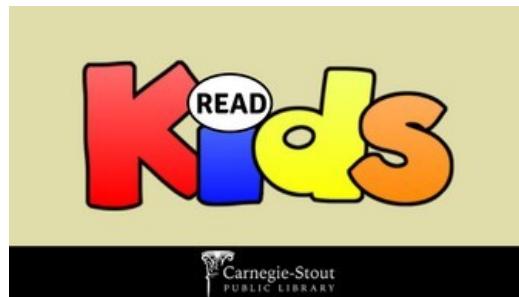
- Provided 158 programs to area child care centers in partnership with Americorps.
- Provided free field trips and programs for the Summer Academy, St. Mark Youth Enrichment, and area child care centers during the summer.
- Book club at the Boys & Girls Club, called "Becca's Book Adventures" was held monthly.
- Created and delivered 24 programs for LEAP (Leadership Enrichment After School Program) in partnership with the Dubuque Community School District.

Did you know? The Library now has Raising Readers Learning Backpacks available for checkout. Each backpack uses a thematic approach to incorporate learning and support social and emotional development. Activity guides provide easy-to-follow instructions and tips for parents to support their child's learning.



CARNEGIE-STOUT PUBLIC LIBRARY

Did you know? Children can have their own library card that is specially designed just for them!



Did you know? Parent engagement is part of early literacy and school readiness. The Library has created "Play is Learning Early Literacy" cards with early literacy tips on one side and an activity for the child on the other.



Did you know? One of the Library's most popular programs is Lollipops & Music for our Preschoolers (L&MOP) sponsored by Northeast Iowa School of Music. It attracted 471 people for seven programs last year.

CARNEGIE-STOUT PUBLIC LIBRARY

Materials Check-Out and Distribution

Overview

Enable residents of Dubuque to apply for and receive a library card and to borrow materials in an atmosphere of courteous and friendly attentiveness, maintain the borrower records for the Library, and provide outreach to facilities with home-bound residents.

CARNEGIE-STOUT PUBLIC LIBRARY

| Materials Check-Out Funding Summary | | | |
|-------------------------------------|----------------|----------------|-------------------|
| | FY 2018 Actual | FY 2019 Budget | FY 2020 Requested |
| Expenditures | \$808,132 | \$694,255 | \$733,872 |
| Resources | \$101,285 | \$109,060 | \$32,096 |

| Materials Check-Out Position Summary | |
|--------------------------------------|-------------|
| | FY 2020 |
| Circulation Manager | 1.00 |
| Library Lead Assistant | 1.00 |
| Custodian - FT | 1.00 |
| Custodian - PT | 0.13 |
| Clerical Assistant | 0.25 |
| Library Assistant | 3.43 |
| Library Clerk | 1.00 |
| Total FT Equivalent Employees | 7.81 |

Highlights of the Past Year

- Service to people who are homebound, either temporarily or longer term, was introduced. Homebound residents are visited by volunteers who leave materials and pick up returns.
- The bicycle library traveled nearly 400 miles around Dubuque during the summer months with Evan Meyer as the book peddler. Evan interacted with nearly 2,100 residents and checked out over 650 items.
- Off-site library card sign up events were held at the University of Dubuque, Eleanor Roosevelt Middle School, Audubon School, and Dubuque Senior High School. New library cards were also issued from the bicycle library.

Future Initiatives

- Match donors with children's library accounts that have fees for lost books in order to restore library privileges to youth and increase accessibility to library resources.

CARNEGIE-STOUT PUBLIC LIBRARY

Performance Measures

Materials Check-Out & Distribution - Activity Statement

Enable the residents of Dubuque to apply for and receive a library card and to borrow materials in an atmosphere of courteous and friendly attentiveness, and maintain the borrower records for the library. Circulation serves as a steward of taxpayer dollars by ensuring materials are lent and returned and/or replaced when damaged or lost.

Goal: Experiences and Activities

Outcome #1: Provide a high quality of life in the City of Dubuque by accurately maintaining library materials and records so that every library user may fully enjoy all available resources.

- The collection was kept current by the addition of over 21,000 new titles to, and the withdrawal of over 16,000 items from, the collection last year.
- The collection offers 240,000 items for library users to select from.
- 3,127 new library cards were issued last year, over 5,000 were deleted. The year closed with 41,068 registered borrowers which represents about 71% of the population.
- 264,600 people visited the library last year.

Outcome #2: Provide outreach services through the delivery of bulk loans to nursing homes and residential care facilities and remote drop off and pick up sites for residents unable to visit the library.

- Twelve nursing homes and residential care facilities had a total of 135 visits to leave over 6,500 books for residents.
- An agreement was signed to continue expanded reciprocal borrowing with the Dubuque County Library System to allow pick up of Carnegie-Stout material and drop off at the Asbury Branch of the County System.
- Library service to the homebound was launched in the summer of 2018.

Outcome #3: Users of the Carnegie-Stout Public Library will have access to a wealth of current and popular materials when they want it.

- Dubuquers accessed 20 informational databases about 74,000 times last year.
- Nearly 118,000 issues of the archived Telegraph Herald newspaper were viewed last year.
- Over 66,500 digital materials - including e-audio, e-books, music, magazines, and movies - were checked out last year.
- Video streaming was added in July, 2018
- All of the above materials are available from anywhere a person has Internet access, 24 hours a day, seven days a week.

Outcome #4: Provide the means for library users to check out materials in a welcoming, convenient method suitable for their tastes.

CARNEGIE-STOUT PUBLIC LIBRARY

- The fiscal year ended with about 629,000 check outs, of which nearly 73,000 were done remotely.
- The use of self-check machines totaled 196,150 last year.

Outcome #5: Improve the rate of on-time returns to ensure equal availability of all library materials for all library users.

- \$69,058 was generated as fines for past-due library materials.
- A study was completed to review the effectiveness of charging fines to get library materials returned on time. No evidence is available to indicate that charging fines is the most successful way to get materials back on time. As a result the library eliminated fines on a six-month trial basis to evaluate the effectiveness of this model starting July 1, 2018.

The Bicycle Library debuted in June 2018:



CARNEGIE-STOUT PUBLIC LIBRARY

Information Technology Services

Overview

Information Technology Services provides a knowledgeable and competent staff offering direction and support for the entire scope of technology in the library and online for enhanced patron access. This scope includes the Maker Space, desktop support, database programming, network administration, and server maintenance.

| Information Technology Services Funding Summary | | | |
|---|----------------|----------------|-------------------|
| | FY 2018 Actual | FY 2019 Budget | FY 2020 Requested |
| Expenditures | \$737,108 | \$948,356 | \$837,830 |
| Resources | \$0 | \$50 | \$0 |

| Information Technology Services Position Summary | |
|--|--------------|
| | FY 2020 |
| Lead Application Network Analyst | 1.00 |
| User Support Specialist | 1.00 |
| Maintenance Worker | 1.00 |
| Librarian I | 1.00 |
| Library Assistant | 3.00 |
| Library Aide - FT | 2.00 |
| Library Aide - PT | 0.50 |
| Library Clerk | 0.38 |
| Information Services Intern | 0.50 |
| Total FT Equivalent Employees | 10.38 |

Highlights of the Past Year

The Library launched Virtual Reality (VR) in June 2018, which increased visits to the Maker Space by 25%. Programs include VR experiences in fishing, painting, archery, 3D sculpting, and visits to museum collections to mention some. Since the introduction of VR all classes have been filled.

Future Initiatives

- Enhance the library's website to provide greater visibility of programs, the collection, and services, such as the Maker Space.
- Introduce a blog for the Maker Space and technology.
- Create "how-to" videos to feature on the library's YouTube channel that will feature equipment available in the Maker Space.
- Addition of a sound-deadening room for music, podcasting, voice over recordings and many other applications.

CARNEGIE-STOUT PUBLIC LIBRARY

Performance Measures

Information Technology Services - Activity Statement

To provide a knowledgeable and competent staff that provides direction and support for the entire scope of technology in the library and online for enhanced patron access. This scope includes administration of digital materials and informational databases, desktop support, database programming, network administration, and server maintenance.



Goal: Experiences and Activities



Outcome #1: Provide Dubuque residents with convenient access to information, services, and entertainment through technology.

- Teen pages on the website were updated
- Readers' Advisory services on the website expanded
- The 3D printers have logged 4,439 hours and used 28,358 grams of filament during FY 18.
- Technology based one-on-one classes numbered 70. Attendees learned everything from intermediate classes for 3D designs, to navigating the library's digital databases.
- The Telegraph Herald digital archives had over 34,000 searches with over 117,000 issues viewed.
- Kindle readers with e-books introduced for circulation
- Hot spots introduced for circulation

Outcome #2: Provide vision, leadership, and a framework for evaluating emerging technologies and implementing proven information technology solutions.

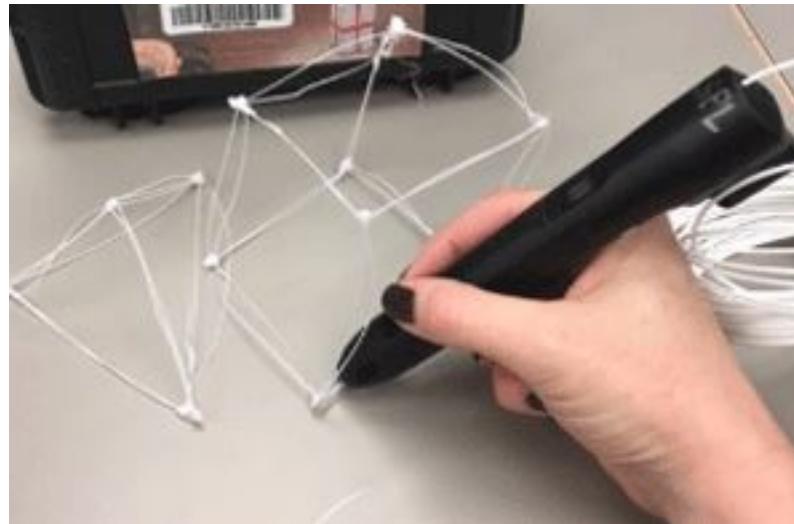
The following equipment is available in the Maker Space for public use:

- 10 iPads
- 6 MacBook Pros
- 3 Snowball microphones
- 1 Lulzbot Taz5 3D printer
- 2 Prusa 13 MK3 3D printers
- 2 Apple TVs
- Chromecast
- Button maker
- Virtual Reality: HTC Vive Pro
- VHS to DVD converter
- Slide and film to DVD converter
- 2 GoPro cameras and accessories
- Video camera and accessories
- 4 Makey Makey controllers

CARNEGIE-STOUT PUBLIC LIBRARY

- 2 Ozobots
- 2 sets of Snap Circuits
- Green Screen
- Circuit machine (cutting machine for scrapbooks)
- Cuddlebug (die cutting and embossing machine)
- 3 sewing machines
- Pfaff embroidery machine
- Adobe Creative Cloud software
- 5 Raspberry Pis (mini-computers used for teaching basic computer science)
- Paper quilling, Needle felting, Perler beads, and other crafting supplies
- Jewelry making equipment

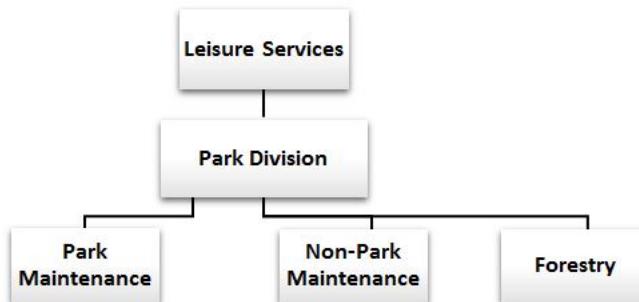
Did you know? You can check out a digital camera, a camcorder, GoPro cameras, snowball microphones, Apple TV or Chromecast, projectors, a 3D pen, Kindle Fires, Makey Makeys, jewelry jigs, a retro gaming system, hot spots, and projectors at no charge with your library card?



LEISURE SERVICES

PARKS DIVISION

The Parks Division enables and fosters full enjoyment of the parks, open spaces, and recreational facilities of Dubuque in a manner that demonstrates and fulfills the city's commitment to social equity, economic viability and environmental responsibility.



SUCCESS IS ABOUT PLANNING, PARTNERSHIPS AND PEOPLE LEADING TO OUTCOMES

PEOPLE

Provide service in the most efficient manner and help Dubuque citizens gain a greater knowledge and appreciation of what is involved in providing the park system. Volunteers are utilized whenever possible.

PLANNING

Planning is essential for existing and new development of all areas maintained by the Park Division. The City, community and other organizations work together to provide viable, equitable, and sustainable areas for the public to enjoy.



PARTNERSHIPS

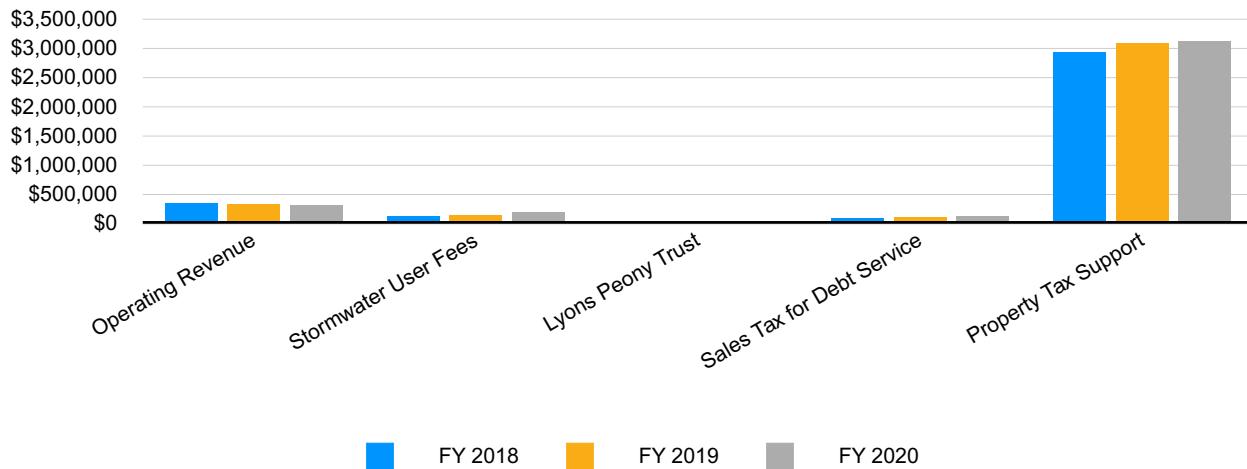
The Park Division works with various State, County, Private, and Non-Profit entities. This is to ensure sound development and management of all City assets maintained and operated by the Park Division. Some of these include: Dubuque County, Iowa Department of Natural Resources, Hillcrest Family Services, Dubuque Arboretum, Four Mounds Foundation, and the Dubuque Historical Society.

LEISURE SERVICES

PARKS DIVISION

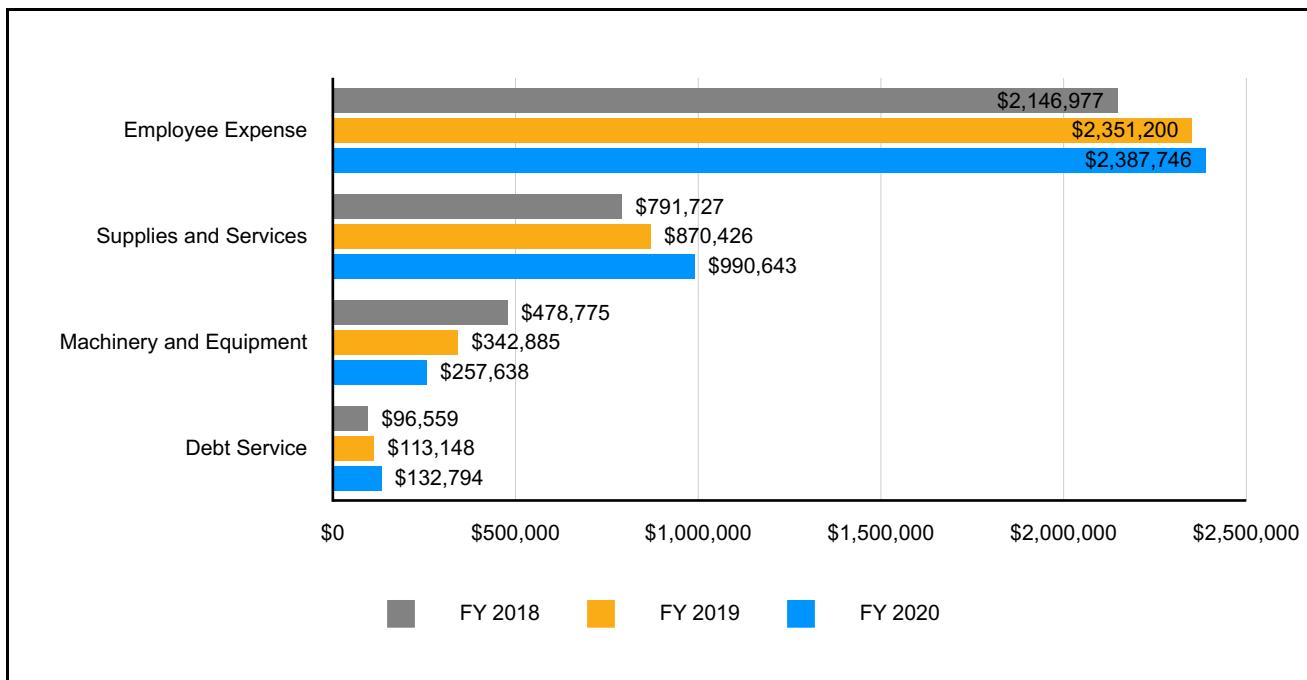
| | FY 2018 | FY 2019 | FY 2020 |
|----------------------|---------|---------|---------|
| Full-Time Equivalent | 37.20 | 36.68 | 36.48 |

Resources and Property Tax Support



The Park Division is supported by 36.48 full-time equivalent employees, which accounts for 63.36% of the department expense as seen below. Overall, the departments' expenses are expected to increase by 2.48% in FY 2020 compared to FY 2019.

Expenditures by Category by Fiscal Year



LEISURE SERVICES

PARKS DIVISION

Parks Maintenance

Overview

Park Maintenance provides daily maintenance and security of all parks, park and building repairs and improvements, grounds maintenance, trail maintenance, emergency storm damage response/repair, park inspections, athletic field and court maintenance, equipment and playground maintenance and maintenance of water features and irrigation systems. It also includes maintenance of all park equipment and vehicles.

Park Maintenance:

Maintenance staff maintains 16 community parks, six neighborhood parks, 25 mini parks, 5 new parcels for park development and a Pet Park for a total of 974 acres. Other maintenance responsibilities include 3.4 miles of median strips, 12 miles of roadway, 5 miles of sidewalks, 27 miles of off-road paved multi-use trails and 40 other areas.



Staff assists with maintenance of the Richard J. Slattery Arts and Recreation Center, grounds and exterior of the Ham House Museum, Bunker Hill building, McAleece Park and Recreation Complex, Veterans' Memorial disc golf course, Town Clock Plaza and Flora and Nicholas J. Sutton swimming pools. Assistance with snow removal at various locations and facilities is also accomplished through this activity.

Park Patrol:

Park Patrol works to keep the parks safe for the residents' enjoyment of leisure time activities and provides information about the park system and assistance to park patrons.

To learn more about City of Dubuque parks, visit www.cityofdubuque.org/parks

Park Equipment Maintenance:

Park equipment maintenance is essential for maintaining equipment and vehicles in such condition that repair costs are kept to a minimum. It allows for crews to work without interruption as well as preventative maintenance of all equipment and vehicles that are managed by the Park Division.

3 in 4 Americans say they live within walking distance of a local park or other recreational facility.

| Park Maintenance Funding Summary | | | |
|----------------------------------|----------------|----------------|-------------------|
| | FY 2018 Actual | FY 2019 Budget | FY 2020 Requested |
| Expenditures | \$2,092,160 | 2,270,930 | 2,268,706 |
| Resources | \$287,356 | 266,613 | 259,856 |

LEISURE SERVICES

PARKS DIVISION

| Park Maintenance Position Summary | |
|--|--------------|
| | FY 2020 |
| Foreman | 2.00 |
| Leisure Services Manager | 0.52 |
| Park Division Manager | 1.00 |
| Natural Areas & Sustainable Practices Spec | 0.09 |
| Nat. Areas & Sustainable Practices Spec - Stormwater | 0.40 |
| Park Ranger | 0.86 |
| Park Fee Collector | 1.09 |
| Lead Secretary | 0.40 |
| Secretary | 0.00 |
| Clerical Assistant | 0.10 |
| Maintenance Worker | 7.82 |
| Truck Driver | 0.60 |
| Laborer II - Stormwater | 1.02 |
| Laborer II | 3.90 |
| Laborer I - Stormwater | 0.11 |
| Laborer I | 1.28 |
| Total FT Equivalent Employees | 21.19 |

Highlights of the Past Year

- Completion of Creek Wood Park. City Council 2018-2020 major project.
- Completion of 9 new dedicated pickleball courts at Veteran's Memorial Park.
- Completion of renovation of Washington Park Pavilion.
- Completion of improvements to pet park including lighting, drinking fountains, benches, concrete and fencing.
- Completion of installation of four permanent picnic tables at Jackson Park.
- Completion of Phase 1 water line project at Eagle Point Park.
- Completion of new wood shingle roof on the Indian Room at Eagle Point Park.
- Began soil quality restoration project at Valentine Park.
- Began construction of Skate Park project at Flora Park. City Council 2015-2017 management agenda.
- Began replacing light fixtures with LED lighting fixtures in numerous facilities to decrease energy costs.

Future Initiatives

- Comiskey Park expansion and renovation. City Council 2018-2020 management agenda high priority.
- Begin pet-friendly community process. City Council 2018-2020 policy agenda high priority.
- Completion of new play equipment and poured in place safety surfacing at Flora Park.
- Completion of Chavenelle Road hike/bike trail. City Council 2018-2020 major project.
- Focus on mobility throughout parks and department assets to improve ADA accessible compliance. City Council 2017-2019 management in progress.

- English Ridge subdivision park development. City Council 2018-2020 major project.

LEISURE SERVICES

PARKS DIVISION

- Implementation of Eagle Point Park Environmental Restoration Management Plan. City Council 2018-2020 major project.

Performance Measures

Park Maintenance - Activity Statement

To develop a high QUALITY OF LIFE by developing and maintaining a safe, clean, functional and attractive system of parks and recreation facilities to meet the passive and active leisure time needs for all residents and visitors.



Goal: Financially Responsible, High Performance Organization

Outcome #1: Reduce maintenance costs by converting various park areas of turf to natural and native areas.

The conversion of certain areas of park space provides for more natural park settings. Native and natural areas promote a healthy environment while decreasing maintenance costs of those areas. These types of natural and native areas also provide for a diverse ecosystem for Monarchs and other species of birds. The Park Division currently maintains 42 acres of natural area.



What does this mean to residents? Converting some turf areas to natural or native would allow for decreased staff time, less equipment fuel and less equipment maintenance. The benefits are a beautiful natural landscape with minimal maintenance. Typically most park areas are mowed 27-30 times a year to keep the grass maintained. Natural and native areas reduces that to 1 or 2 mowing cycles per year.

LEISURE SERVICES

PARKS DIVISION

Public Landscape Maintenance

Overview

Public Landscape Maintenance provides for seasonal grounds maintenance of non-park, city owned properties including the Port of Dubuque, Downtown, Dubuque Technology Park, Dubuque Industrial Center West and the Gateways and Green Corridors.

Port of Dubuque Maintenance:

Port of Dubuque maintenance provides for tree maintenance, trash collection, flower bed and planter maintenance and snow removal. It provides the services in the following areas of the Port of Dubuque: Ice Harbor Park, 5th and Bell Streets, Portside Building Plaza, city-owned areas, 3rd and Bell annual flowers, Riverwalk beds, and McGraw-Hill parking lot.



Downtown Maintenance:

Downtown Maintenance provides for the maintenance of the area of Main Street from 9th to 5th streets, 8th Street, 7th Street, and 6th Street, from Locust to Iowa streets, and the grass medians on Iowa Street and Washington Park. It assists with preparation for community festivals including Dubuque Fest, Friday Jazz, Lunchtime Jam, and holiday decorating. It also partners with downtown businesses for cost effective snow removal to keep businesses open and operational.

Business Park Maintenance:

Business Park Maintenance provides for the maintenance of Dubuque Technology Park and Industrial Center West and South. This is accomplished by maintaining the grass, shrubs, trees, ponds, and trails.

Gateways and Green Corridors:

Gateways and green corridors enhance the environment of the city by planting and maintaining flowers, shrubs, and trees in locations such as Grandview Avenue, Highway 20, the downtown highway connector and main City entries.

Greenhouse:

The city greenhouse is important for the purpose of growing, planting and maintaining plants and flowers for use in all parks, around City buildings, turnarounds, diverters, median strips downtown, Port of Dubuque, and business park maintenance, and various other locations throughout the city including Gateways and new park areas with landscaping.

LEISURE SERVICES

PARKS DIVISION

| Non-Park Maintenance Funding Summary | | | |
|--------------------------------------|----------------|----------------|-------------------|
| | FY 2018 Actual | FY 2019 Budget | FY 2020 Requested |
| Expenditures | \$732,054 | \$891,865 | \$925,438 |
| Resources | \$47,904 | \$64,274 | \$51,129 |

| Non-Park Maintenance Position Summary | |
|---|--------------|
| | FY 2020 |
| Horticulturist | 1.00 |
| Assistant Horticulturist - Greenhouse | 2.02 |
| Assistant Horticulturist - Port | 0.26 |
| Assistant Horticulturist - Downtown | 0.30 |
| Nat. Areas & Sustain. Spec. - Tech Park | 0.30 |
| Nat. Areas & Sustain. Spec. - DICW | 0.21 |
| Confidential Account Clerk | 1.00 |
| Mechanic | 1.46 |
| Maintenance Worker - Downtown | 0.50 |
| Maintenance Worker - Tech Park | 0.25 |
| Maintenance Worker - DICW | 0.47 |
| Maintenance Worker - Greenhouse | 0.30 |
| Laborer - Port of Dubuque | 0.25 |
| Laborer - Tech Park | 0.10 |
| Laborer - DICW | 0.15 |
| Laborer - Greenhouse | 2.67 |
| Laborer - Veteran's Memorial Park | 0.05 |
| Total FT Equivalent Employees | 11.24 |

Highlights of the Past Year

- Continued to convert annual flowerbeds to perennial beds.
- Continued to manage all annual flower beds, hanging baskets, and planters for the 2018 season with limited staff.
- Hired new Assistant Horticulturist.
- Began development of a landscape plan for the Highway 20 corridor from Locust Street to Cherokee Drive.
- Began development of a plan for annual and perennial landscaped beds along Grandview Avenue Boulevard.
- Installed new efficient forced air heaters in greenhouse to reduce energy costs.

Future Initiatives

- Hire 2 new Assistant Horticulturists after positions have been unfrozen.
- Install natural gas forced air heaters in Greenhouse to reduce energy costs.
- FY 20 funding for Highway 20 landscaping. City Council 2018-2020 management in progress.

LEISURE SERVICES

PARKS DIVISION

Performance Measures

Non-Park Maintenance - Activity Statement

To support a high QUALITY OF LIFE by planning, developing and maintaining the formal and informal public landscaping and natural areas in and around the City, demonstrating an appreciation for the environment



Goal: Robust Local Economy



Outcome #1: Create a City that is beautiful and a source of pride by providing dependable maintenance and flower displays.

What does this mean to residents?
 Hanging baskets, decorative planters and floral landscapes provide an appealing aesthetic to City landscapes. Various photo opportunities are created through landscape and floral displays created by the Park Division. Many times baskets or floral landscapes are seen in magazines and articles such as Julien's Journal and the Travel Dubuque visitor's Guide. These amenities promote the City as an enjoyable, appealing place to visit. It also provides the City with a sense of place and community.



Goal: Experiences and Activities



Outcome #2: Provide opportunities for physical activity to improve fitness and mental health through continuing to expand the City's trail system as an interconnected system.

What does this mean to residents?

The Park Division maintains numerous trails throughout the City. The trail system needs to be continued to connect all areas of the City. The trail system is beneficial as it connects with other local City and County trail systems. The trails make our communities more livable and improve the economy through tourism. Trails also preserve and restore open space for all residents to enjoy.

The City of Dubuque has 27.8 miles of signed on-street routes, and 25.5 miles of off-road, paved, multi-use trails. Information can be found at www.cityofdubuque.org/trails

LEISURE SERVICES

PARKS DIVISION

Forestry

Overview

Forestry is responsible for the maintenance of all trees between the sidewalk and curb, trees on city property and in parks. Tree pruning, tree removal and emergency work after storm events, with a primary focus on public safety and hazard reduction are the work performed by the forestry staff.

| Forestry Funding Summary | | | |
|--------------------------|----------------|----------------|-------------------|
| | FY 2018 Actual | FY 2019 Budget | FY 2020 Requested |
| Expenditures | \$591,388 | \$397,097 | \$438,254 |
| Resources | \$15,592 | \$1,000 | \$2,465 |

| Forestry Position Summary | |
|--------------------------------------|-------------|
| | FY 2020 |
| Urban Forester | 1.00 |
| Equipment Operator II | 1.00 |
| Forestry Technician | 1.00 |
| Truck Driver | 1.00 |
| Total FT Equivalent Employees | 4.00 |

Highlights of the Past Year

- Hired new Forestry Technician.
- Continued successful partnership with Trees Forever Dubuque community group.
- Continued implementation of Emerald Ash Borer (EAB) Readiness Plan with injections and removal of poor condition ash trees.

Future Initiatives

- Continue to investigate funding sources for EAB.
- Create policy decisions related to EAB program implementation. City Council 2018-2020 management in progress.

Performance Measures

Forestry - Activity Statement

To support a high QUALITY OF LIFE by improving the environment through the planting and maintenance of trees.



Goal: Partnership for a Better Dubuque

Outcome #1: Residents understand the value and benefits of trees through continued education.

LEISURE SERVICES PARKS DIVISION

What does this mean to residents?

Trees provide numerous benefits to the environment as well as to the community and homeowner. Trees combat climate change, improve air quality, and reduce storm water runoff. Property values are typically higher with properties that have trees and landscaping versus those that do not. Trees also create a more natural environment in developed areas. Educating homeowners and businesses about the benefits of trees allows for a healthy environment since trees provide fuel, shelter, food, clean water, recreation opportunities, and homes for birds, insects and other animals.



The City has 5,245 street trees that are maintained by Park Division staff. Approximately 24% of those trees are ash trees.

Three trees placed strategically around a home can cut summer air conditioning needs by up to 50 percent.



TRANSPORTATION SERVICES DEPARTMENT PARKING DIVISION

The Parking Division provides for the parking needs of the public and residents of the City of Dubuque, long term planning to meet future parking needs to support and encourage economic growth and stability in concert with residential parking needs in the downtown area.

SUCCESS IS ABOUT PLANNING, PARTNERSHIPS AND PEOPLE LEADING TO OUTCOMES

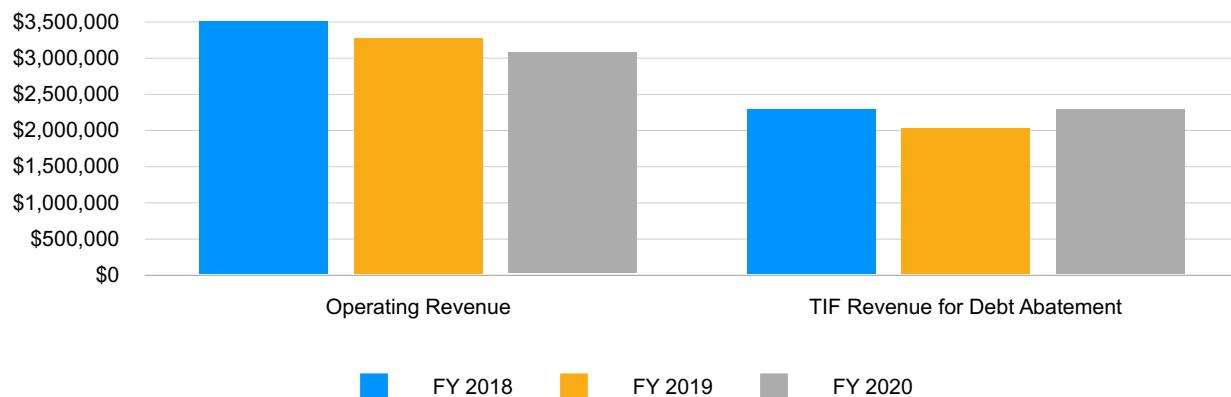


TRANSPORTATION SERVICES DEPARTMENT

PARKING DIVISION

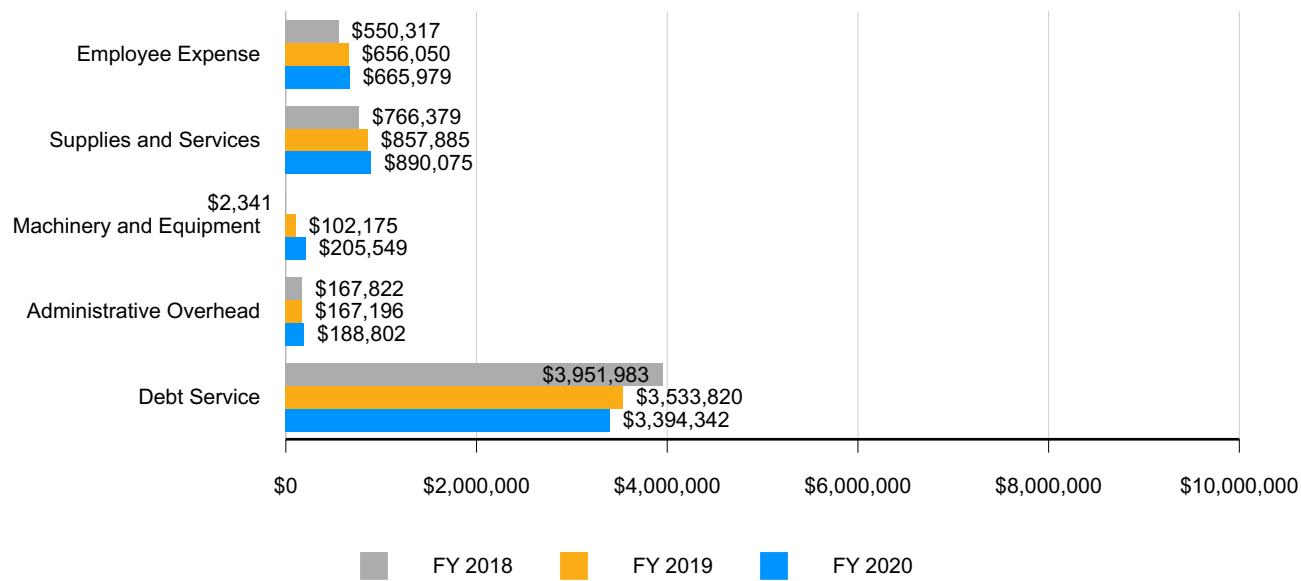
| | FY 2018 | FY 2019 | FY 2020 |
|----------------------|---------|---------|---------|
| Full-Time Equivalent | 10.85 | 9.65 | 9.92 |

Resources



The Parking Division is supported by 9.92 full-time equivalent employees, which accounts for only 12.46% of the department expense as seen below. Overall, the departments' expenses are expected to increase by 0.64% in FY 2020 compared to FY 2019.

Expenditures by Category by Fiscal Year



TRANSPORTATION SERVICES DEPARTMENT

PARKING DIVISION

Central Business District Parking

Overview

The Central Business District is composed of the Downtown area, the Port of Dubuque and the Historic Millwork District. Addressing parking issues such as variable on-street paid parking in the commercial district, residential permit parking, parking validation programs, parking requirements for new development, a parking information campaign, increasing the parking inventory, shared parking arrangements and additional enforcement of existing regulations.

The Parking Division manages thirteen parking lots in the downtown area and two in the Port of Dubuque. The parking lots in the downtown area have a capacity of 488 and 521 spaces in the Port of Dubuque. The parking lots operate on a combination of monthly reserved parking and parking meters.

The parking ramps in the downtown area have a capacity of 2803 and the ramp in the Port of Dubuque has 1069 spaces.

The Parking Division is an enterprise fund within the City of Dubuque. Subsequently, operating expensed must be covered by generated revenue from the parking system. The revenue derived for parking charges supports parking operations.

Off street parking (ramps and lots) provide monthly, daily, hourly and event parking services to downtown area residents, workers, and visitors so they can park their vehicles in secure, customer friendly and well maintained parking facilities.

| Central Business District Parking Funding Summary | | | |
|---|-------------------|-------------------|----------------------|
| | FY 2018 Actual | FY 2019 Budget | FY 2020 Requested |
| Expenditures | \$2,184,361 | \$2,428,913 | \$1,756,351 |
| Resources | \$1,832,021 | \$1,635,205 | \$1,612,005 |

| Central Business District Parking Position Summary | |
|--|-------------|
| | FY 2020 |
| TRANSPORTATION SERVICES MGR | 0.50 |
| OPERATIONS SUPERVISOR | 0.50 |
| TRANSPORTATION ANALYST | 0.50 |
| FIELD SUPERVISOR | 0.50 |
| CONFIDENTIAL ACCOUNT CLERK FT | 1.00 |
| CONFIDENTIAL ACCOUNT CLERK PT | 0.22 |
| PARKING SYSTEM TECHNICIAN | 2.00 |
| DISPATCHER FT | 0.30 |
| DISPATCHER PT | 0.10 |
| Total FT Equivalent Employees | 5.62 |

TRANSPORTATION SERVICES DEPARTMENT

PARKING DIVISION

Highlights of the Past Year

- Integrate Parking into Smart Travel Models
- Increased Usage of Mobile Pay Application

Future Initiatives

- Increase Training with Parking Enforcement Staff
- Work with Dubuque Main Street and Greater Dubuque Development to Assist with Downtown Parking Needs to Promote Business Development
- Assess the demand for specific parking spaces to be more efficient in billing procedures

Performance Measures

Central Business District Parking

Manage the parking system by addressing parking supply, mobility, facilities and improvements that contribute to the effective management of parking resources for residents, the workforce and visitors to Dubuque.



Outcome #1: Provide, maintain and improve an accessible, functional and self-supporting parking system.

Support a parking system designed to meet the needs of the patrons of downtown businesses, residents and retail.

- Constantly analyze the needs of customers in the downtown area and make adjustments to make parking more convenient
- Every Ramp Fully Recorded with Camera Coverage
- Provide a very safe parking environment that addresses customer's needs along with evaluating short and long term parking needs to incentivize economic growth along with promoting a livable downtown area.

Support residential, commercial and retail development by way of managing parking assets and creating additional parking areas as development need are identified.

- Continue to improve the condition and appearance of municipal parking ramps through a preventative maintenance program and maintaining the aesthetic qualities by continued evaluation and inspections.
- Address parking inventory/supply, uniformity of parking allocation and ease of access.

TRANSPORTATION SERVICES DEPARTMENT

PARKING DIVISION

Metered Parking

Overview

The Parking Division manages 1859 street and lot parking meters. These consist of time increments of 20 minute, 40 minute, 1 hour, 2 hour, 4 hour and 10 hour.

Parking Code Enforcement - Parking enforcement is an activity that came to the Parking Division from the Police Department in the year 2000. The Parking Division currently has six part time officers who provide enforcement for the downtown area and one of those officers provides parking enforcement in the residential and business areas outside of the downtown area.

In July, 2013 the Parking Division installed new parking meters allowing customers to use their mobile phones to pay for parking. With the launch of the new system, residents and visitors to Downtown Dubuque are now able to conduct their parking transactions by mobile phone, a new service that will allow parkers an opportunity to save time and money by using their mobile phone to pay for parking. Motorists may initiate parking sessions from the comfort of their vehicle, or while walking to their destination – without ever needing to deal with cash or coins!



| Metered Parking Funding Summary | | | |
|---------------------------------|----------------|----------------|-------------------|
| | FY 2018 Actual | FY 2019 Budget | FY 2020 Requested |
| Expenditures | \$265,057 | \$303,909 | \$291,777 |
| Resources | \$1,081,178 | \$1,100,515 | \$1,005,177 |

| Metered Parking Position Summary | |
|--------------------------------------|-------------|
| | FY 2020 |
| Parking Meter Checker | 3.30 |
| Parking Revenue Collector | 0.73 |
| Total FT Equivalent Employees | 4.03 |

Highlights of the Past Year

- Expanded on usage of Passport Parking Application

Future Initiatives

- Evaluate new types of meters, such as pay stations, as meters need replacement
- Re-evaluate each meter length, to ensure compatibility with businesses in the area

TRANSPORTATION SERVICES DEPARTMENT

PARKING DIVISION

Performance Measures

Metered Parking

The on-street parking meter program provides parking meter revenue collection, installation and maintenance services to the City of Dubuque for residents, visitors and businesses so they can have reliable metered parking.



Outcome #1: Promotes business activity by creating the turnover needed to promote the generation of a good customer flow.

Asset Management

One of the most efficient ways of handling on-street parking is by way of discussions with parking generators in the area. Determine the needs of the business and adjust parking time limits to create turnover in the area that best suits the type of businesses in the particular block (s). These short term meters are placed as close as possible to the customer entrances and exits, considering street design and traffic patterns. It is important to develop and maintain a dialogue with businesses to evaluate their needs.

Outcome #2: Promotes a community that is pedestrian safe due to parking design and results in a management of parking to maximize the available space.

Enforcement

Enforcement is of course the means by which the City encourages people to abide by the rules. It also creates order and allows for the effective management and use of parking space availability. There is a component of traffic management and both pedestrian and vehicular safety comes along with proper, fair and consistent enforcement that benefits the whole community.

| | |
|----------------------------|--------|
| Expired Meter Violations | 15,253 |
| Courtesy Meter Violations | 9,724 |
| Alternate Side Parking | 2,662 |
| Disabled Parking Violation | 373 |

PERSONNEL OFFICE

The Personnel Office is committed to providing expertise in attracting, developing and sustaining a high quality workforce committed to excellent services.



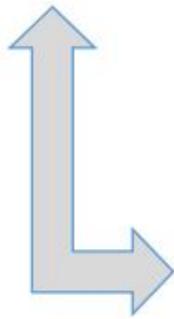
SUCCESS IS ABOUT PLANNING, PARTNERSHIPS AND PEOPLE LEADING TO OUTCOMES

PEOPLE

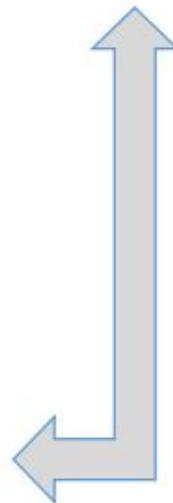
Improve the productivity and efficiency of operations by continuing organizational development and team building with emphasis on development of supervisory staff, improved intra and interdepartmental effectiveness through the use of Employee Involvement Teams and maintenance of management skills and processes.

PLANNING

The Personnel Office works with all City Departments and Divisions to ensure vacancies are filled and highly skilled employees are available to carry out City Planning Initiatives.



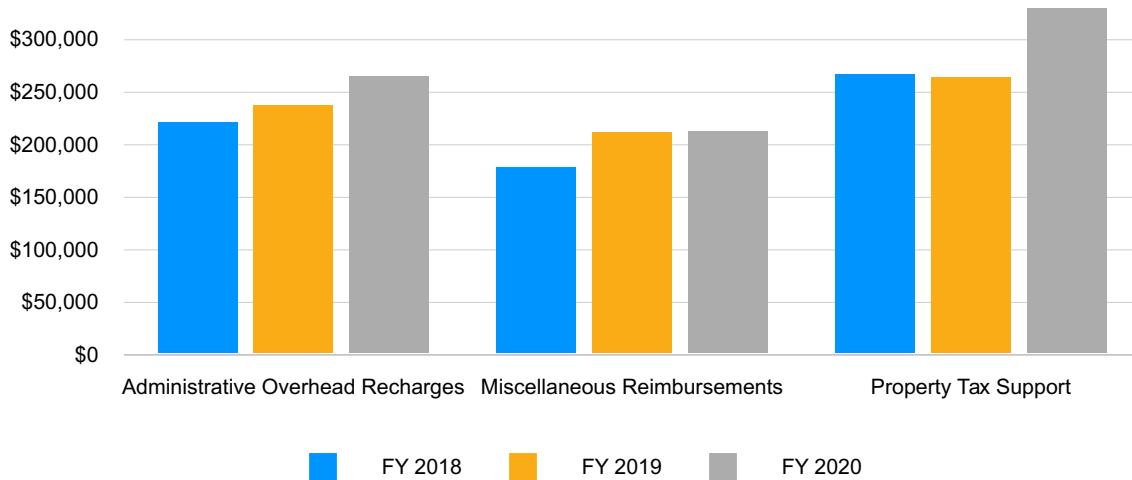
PARTNERSHIPS
The Personnel Office works with local partners including United Way, Prescott School, Crescent Community Health Center, Maria House, Multicultural Family Center, the Dubuque Area Labor Management Council and the Road to Success/Bridges Initiative.



PERSONNEL OFFICE

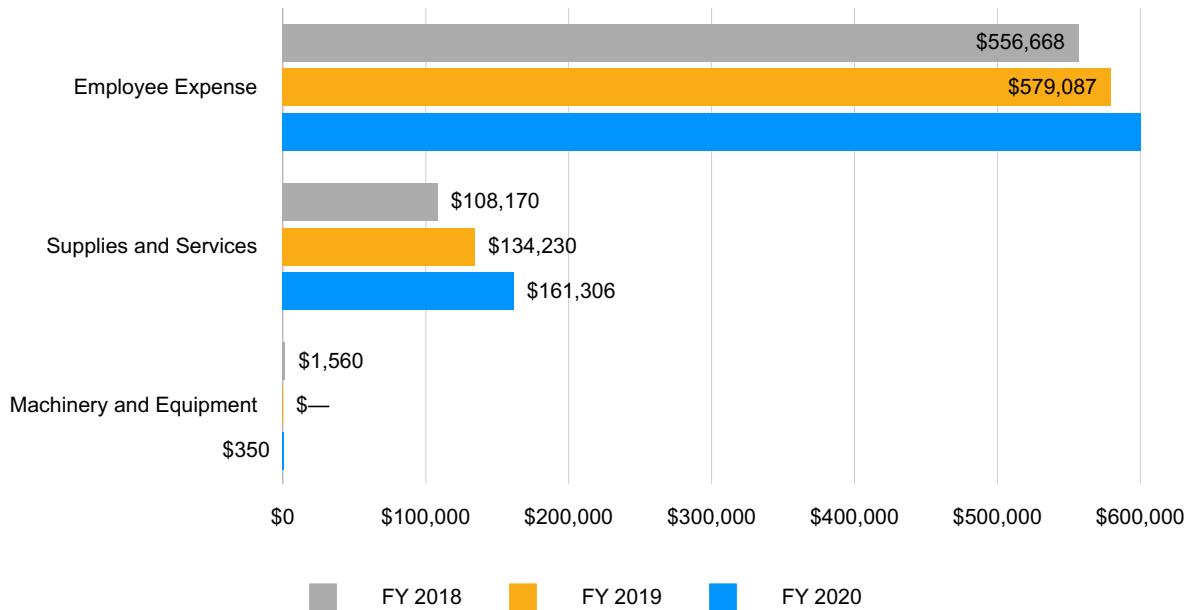
| | FY 2018 | FY 2019 | FY 2020 |
|----------------------|---------|---------|---------|
| Full-Time Equivalent | 9.77 | 9.77 | 9.67 |

Resources



The Personnel Office is supported by 3.63 full-time equivalent employees, which accounts for 81.95% of the department expense as seen below. Overall, the departments' expenses are expected to increase by 25.54% in FY 2020 compared to FY 2019.

Expenditures by Category by Fiscal Year



PERSONNEL OFFICE

Overview

The City of Dubuque Personnel Office is responsible for carrying out all the activities essential to the effective administration of the personnel function such as:

1. Assisting operating departments in the areas of recruitment, selection, placement, and training of employees
2. Representing the City in collective bargaining with five employee unions and administering union contracts
3. Maintaining centralized personnel records
4. Administering the Non-bargaining Unit Personnel Manual
5. Administering all benefits
6. Ensuring compliance with state and federal employment related laws and regulations and overseeing the safety function
7. Administering, through the Health Care Committee, health, prescription drug, dental, life, and disability insurance plans
8. Maintaining all workers compensation records and coordinating claims management with the third party administrator and department managers

| Position Summary | |
|--------------------------------------|-------------|
| | FY 2020 |
| Personnel Manager | 1.00 |
| Personnel Assistant | 1.00 |
| Secretary | 1.00 |
| Secretary PT | 0.63 |
| Total FT Equivalent Employees | 3.63 |

Highlights of the Past Year

- On July 1, 2018, the City selected a new purchasing coalition for the prescription drug program. The estimated annual savings is \$161,696.
- On July 1, 2017, Wellmark Blue Cross Blue Shield of Iowa became the City's third-party administrator for the medical plan. The annual savings from Fiscal Year 2017 to Fiscal Year 2018 was \$2,151,455.

Future Initiatives

- Continue staff participation on the ICC Steering Committee to increase understanding across cultures when delivering City services and creating a welcoming community and organization.
- Continue to implement changes to the health and prescription drug plan in order to contain the increasing cost of providing this benefit, including implementing wellness and disease management programs and clinical management programs.
- Conduct a request for proposal for health benefit consulting and actuarial services.

PERSONNEL OFFICE

Performance Measures

Personnel Office - Activity Statement

The Personnel Office is committed to providing expertise in attracting, developing and sustaining a high quality workforce committed to excellent services.

Goal: Financially Responsible, High Performance City Organization

Outcome #1: Ensure equal employment opportunities for all employees and applicants for employment.

The Personnel Office provides leadership and services to maximize the potential and ability of employees and promote employee success.

- Top talent is recruited by coordinating, advertising, screening, interviewing, testing and selection

| Employee Demographics | | | | | | | | | | |
|-----------------------|-------|----------|---------------------------|-----------------------------------|--------|-------|----------|---------------------------|-----------------------------------|-------------------|
| Fiscal Year 2018 | | | | | | | | | | |
| Male | | | | | Female | | | | | |
| White | Black | Hispanic | Asian or Pacific Islander | American Indian or Alaskan Native | White | Black | Hispanic | Asian or Pacific Islander | American Indian or Alaskan Native | Total All Columns |
| 640 | 22 | 14 | 1 | 0 | 371 | 24 | 7 | 0 | 0 | 1079 |

| | Fiscal Year 2012 | Fiscal Year 2013 | Fiscal Year 2014 | Fiscal Year 2015 | Fiscal Year 2016 | Fiscal Year 2017 | Fiscal Year 2018 |
|-----------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Retirements | 14 | 31 | 19 | 16 | 21 | 22 | 20 |
| Vacancies | 90 | 86 | 88 | 82 | 81 | 55 | 114 |
| Applications Processed | 5,407 | 5,360 | 3,761 | 3,349 | 4,223 | 2,547 | 3,099 |
| Civil Service Applications | 862 | 1,138 | 1,085 | 863 | 714 | 702 | 633 |

| Employment Applications | White | Black | Hispanic | Asian or Pacific Islander | American Indian or Alaskan Native | Unknown | Other |
|-----------------------------|-------|-------|----------|---------------------------|-----------------------------------|---------|-------|
| July 2017 through June 2018 | 2416 | 252 | 103 | 81 | 10 | 185 | 51 |
| New Hires | | | | | | | |
| July 2017 through June 2018 | 272 | 33 | 9 | 1 | 0 | 0 | 0 |

PERSONNEL OFFICE

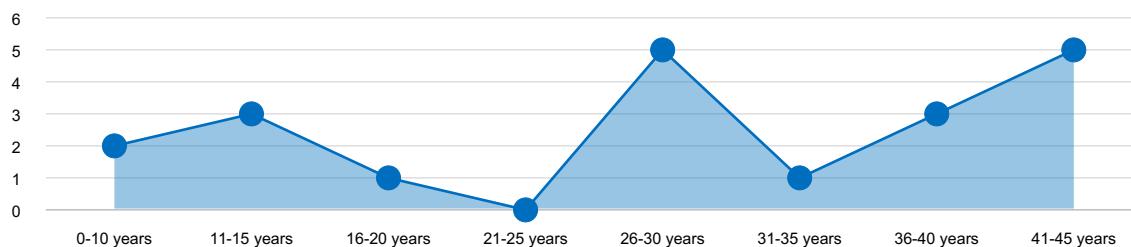
Outcome #2: Provide compensation and benefits plan that promotes a satisfied and engaged workforce.

The City is able to attract and retain highly skilled employees by providing a competitive compensation and benefit package resulting in high quality and innovative services for the residents of Dubuque.

Maintain a comprehensive and sustainable benefits package:

- Analyze benefits and recommend changes as needed to ensure a competitive benefit package
- Oversee the medical, prescription drug, disability and life insurance programs, the flexible spending program and all other employee benefit programs
- Minimize healthcare premium increases for the City and employees
- Support the development and maintenance of the City's classification system to ensure competitive salaries to enable the City to hire and retain the best qualified employees

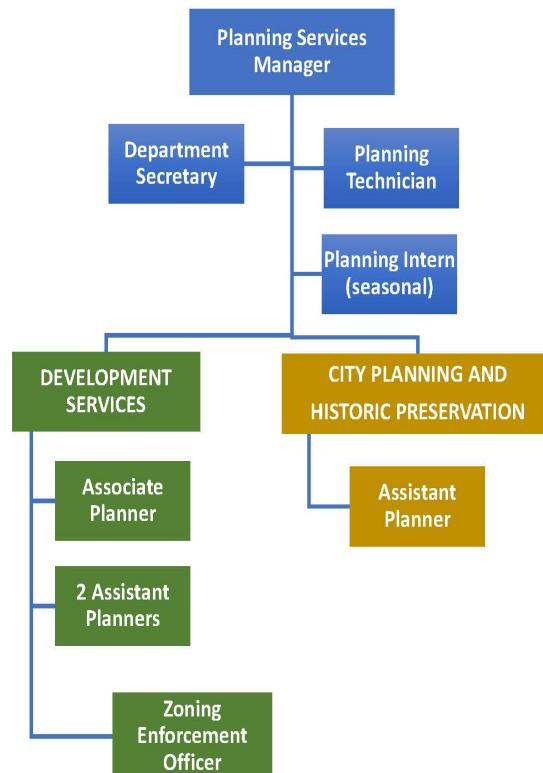
Retiree's Years of Service FY'18
Average - 29.1 Years



PLANNING SERVICES



The mission of the Planning Services Department is to provide friendly, knowledgeable and professional City Planning, Historic Preservation and Development Services to city residents to ensure a Viable, Livable and Equitable Dubuque. Planning Services staff works in partnership with volunteer city residents on the Zoning Advisory Commission, Zoning Board of Adjustment, Historic Preservation Commission, and Long Range Planning Advisory Commission to accomplish this mission.



PLANNING SERVICES

SUCCESS IS ABOUT PEOPLE, PLANNING AND PARTNERSHIPS LEADING TO OUTCOMES

PEOPLE

Planning Services staff interacts daily with customers to facilitate review of residential, office, commercial, institutional and industrial development proposals through an open, transparent, service-oriented process. Staff resolves zoning enforcement issues by working with residents and businesses to achieve voluntary compliance. Staff also works with the Zoning Advisory Commission and Zoning Board of Adjustment by facilitating neighborhood input on development proposals to:

- promote a sound, safe, healthy, and sustainable community,
- encourage good development and support the conscientious developer,
- protect existing property values and uses, and

PLANNING

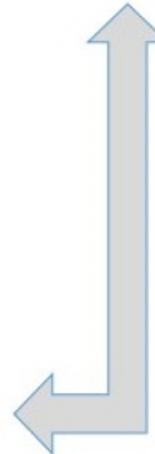
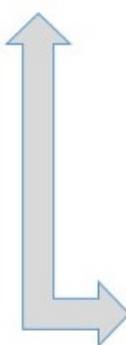
Planning Services staff works with the Long-Range Planning Advisory Commission to create a viable, livable, and equitable community and plan for a better future through the long-term Comprehensive Plan and strategic short-term plans for urban renewal and revitalization.

Planning Services staff works with the Historic Preservation Commission to protect, promote and enhance the historic, cultural and aesthetic resources that make Dubuque a unique, identifiable and vital community through preservation planning, design guidelines, technical assistance and financial incentives.



PARTNERSHIPS

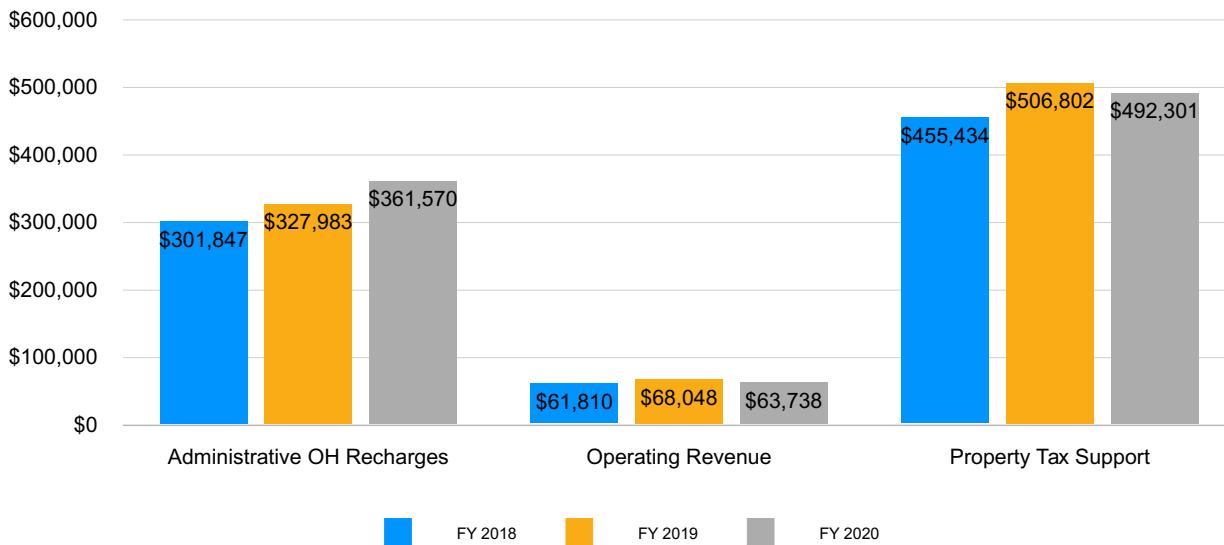
Planning Services staff collaborates with City departments; local, state and federal agencies; private sector and non-profits to facilitate development, enhance neighborhood quality, and support regional efforts. Major collaborations include: sustainability, annexation, riverfront development, downtown and neighborhood revitalization, public health, watershed management, and regional parks, open space and bike/hike trail systems.



PLANNING SERVICES

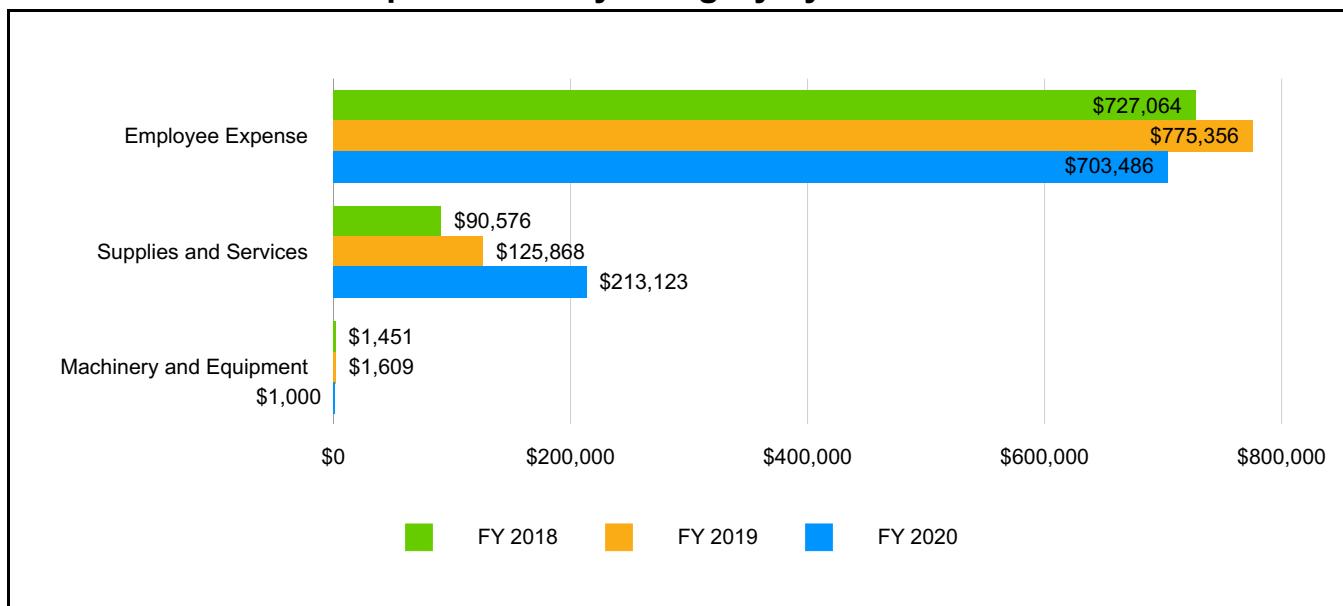
| | FY 2018 | FY 2019 | FY 2020 |
|----------------------|---------|---------|---------|
| Full-Time Equivalent | 8.38 | 8.38 | 8.38 |

Resources and Property Tax Support



The Planning Services Department is supported by 8.38 full-time equivalent employees, which accounts for 76.67% of the department expense as seen below. Overall, the department's expenses are expected to increase by 1.64% in FY 2020 compared to FY 2019.

Expenditures by Category by Fiscal Year



PLANNING SERVICES

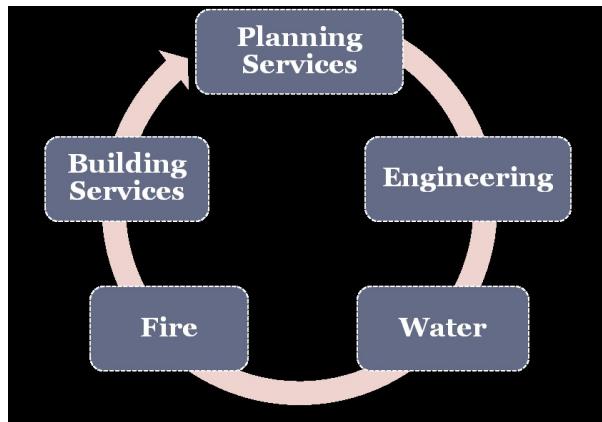
Development Services

Overview

Development Services focuses on fostering and building partnerships with residents, business owners, entrepreneurs and developers through the efficient, knowledgeable and professional facilitation and coordination of public and private development activities in the city. This is achieved by providing accurate information concerning City plans, policies and ordinances to the **Zoning Board of Adjustment, Zoning Advisory Commission** and the **City Council**, and to other City staff, developers, applicants, and residents. Staff is continually working to build relationships with the community at large by encouraging voluntary compliance with the City's zoning code to improve the quality of life in our neighborhoods and business districts.

| Development Service Funding Summary | | | |
|-------------------------------------|----------------|----------------|-------------------|
| | FY 2018 Actual | FY 2019 Budget | FY 2020 Requested |
| Expenditures | \$454,366 | \$455,204 | \$415,347 |
| Resources | \$61,728 | \$65,767 | \$61,578 |

| Development Service Position Summary | |
|---|-------------|
| | FY 2020 |
| Associate Planner | 1.00 |
| Assistant Planner | 2.00 |
| Zoning Enforcement Officer | 1.00 |
| Secretary | 0.40 |
| Total Full-Time Equivalent Employees | 4.40 |



Did you know?

Planning Services staff facilitates **Development Review Team** meetings with City Engineering, Fire, Water, Building and Planning Departments to review subdivision plats, site plans, and conceptual development plans. Developers, property owners, contractors, architects and engineers attend the meetings to discuss their projects.

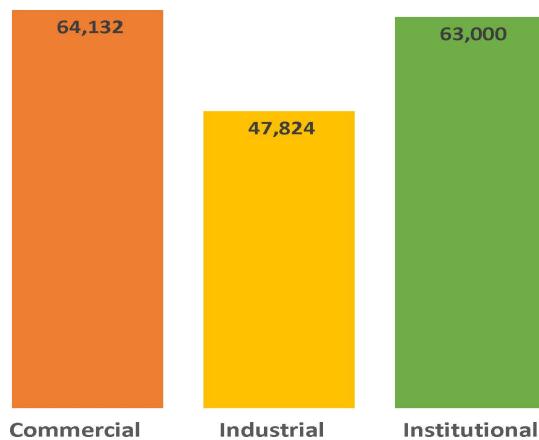
Applicants benefit from a one-stop service with approval in as few as 7 days.

PLANNING SERVICES

Highlights of Fiscal Year 2018

Development Review & Approval - Planning Services staff facilitated review and approval of site plans, conceptual development plans, and subdivision plats for office, commercial, industrial, and institutional projects while facilitating sustainable development through an open, transparent process.

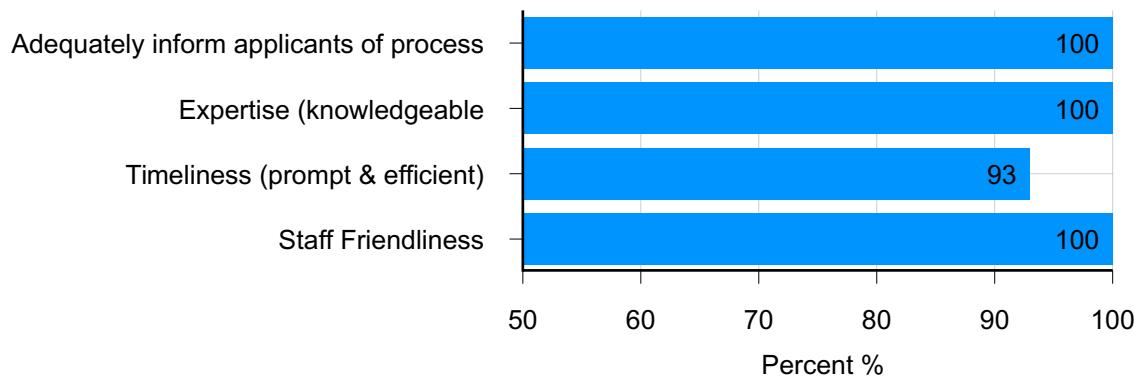
FY 2018 Approved Development (Sq. Ft.)



Did you know?

Planning Services Staff conducts an ongoing **customer service survey** of applicants to the Zoning Board of Adjustment, Zoning Advisory Commission, and Historic Preservation Commission. The survey asks customers about their experiences and the quality of services provided by staff. **In FY2018, staff rated 100% in three areas and 93% in the fourth area.**

Customer Service Survey Results FY 2018



***The above statistics are based on a voluntary customer survey and only reflect the results of those surveys received by the Planning Services Department during Fiscal Year 2018.

PLANNING SERVICES

Future Initiatives

2020 Census Complete Count - Outreach about the importance of the 2020 Census through collaboration with organizations, institutions, and traditionally under-counted community groups is planned to motivate residents to participate.

Evaluation and update of the Unified Development Code (UDC) is planned as Iowa Code requires zoning regulations be consistent with the Comprehensive Plan. The update also would ensure the UDC addresses City Council goals of Equity and Affirmatively Furthering Fair Housing.

Performance Measures

Development Service - Activity Statement

Coordinate and facilitate development review and zoning compliance in an efficient and 'people-oriented' manner, fostering and building partnerships with residents, business owners, entrepreneurs and developers.



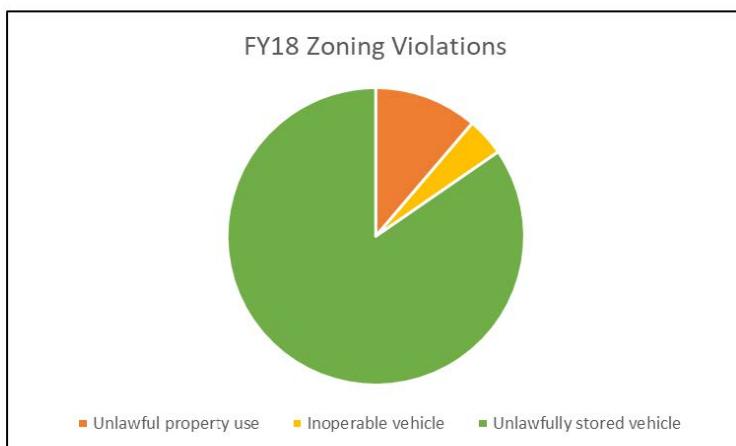
Goal: Robust Local Economy



Outcome #1: Provide effective customer service, knowledge of development regulations and department efficiency to encourage voluntary compliance and effectively serve the community. Planning Services staff work proactively and positively to educate the public on zoning regulation and encourage voluntary compliance with those regulations, facilitating planned and managed growth.

SAME DAY REVIEW AND SIGN OFF: Limited Setback Waivers & Adjustment of Front Yard Setbacks

Zoning Enforcement Officer responded to **420 complaints** in FY2018, conducting 1,495 inspections to bring properties into compliance. Most cases involve inoperable or unlawfully



stored vehicles.

PLANNING SERVICES

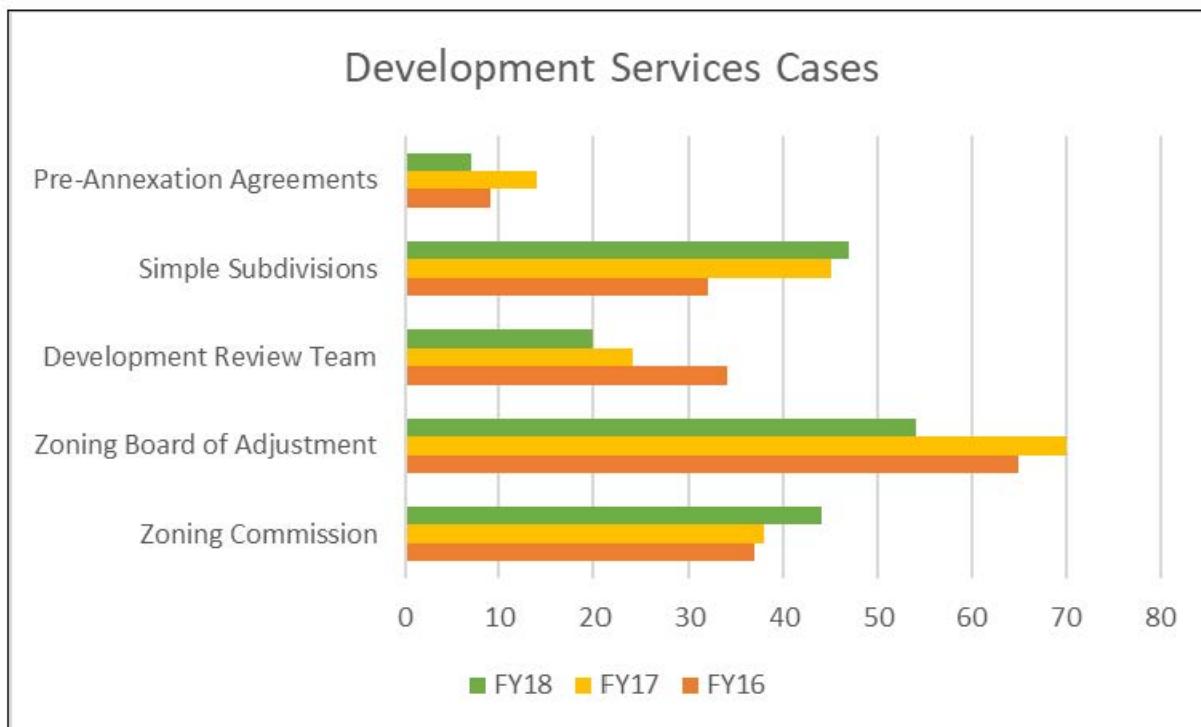
Goal: Financially Responsible, High Performance City Organization

Outcome #2: Provide seamless communication to ensure that the City Council, City Manager, Boards, Commissions, and residents remain informed about development activities within the city. *Information provided by Planning Services staff is a critical component of the decision-making process. Providing information to various City departments, City Manager, City Council, boards and commissions through GIS mapping and analysis, written reports, or verbal presentations is vital to these groups making informed and impartial decisions regarding development.*

Typical Review & Approval Time:

Zoning Board of Adjustment: usually **21-25 days** from application deadline.

Zoning Advisory Commission: typically **55 days** from application deadline to City Council.



PLANNING SERVICES

City Planning and Historic Preservation

Overview

The primary function of **City Planning** is to engage the community in developing and updating a long-term vision and Comprehensive Plan for future growth and development, led by the **Long Range Planning Advisory Commission**. Planning Services staff also assists the Dubuque Metropolitan Area Transportation Study (DMATS) and other planning efforts.

Historic Preservation works to promote, protect and enhance the city's historic, cultural, aesthetic and environmental resources. Staff support the **Historic Preservation Commission** with exterior design review; evaluation, nomination, and registration of historic properties; and public outreach. Staff helps ensure projects comply with Federal requirements, such as Section 106 reviews.

| City Planning / Historic Preservation Funding Summary | | | |
|---|----------------|----------------|-------------------|
| | FY 2018 Actual | FY 2019 Budget | FY 2020 Requested |
| Expenditures | \$364,725.28 | \$447,629 | \$502,262 |
| Resources | \$301,929.1 | \$330,264 | \$363,730 |

| City Planning / Historic Preservation Position Summary | |
|--|-------------|
| | FY 2020 |
| Planning Services Manager | 1.00 |
| Assistant Planner | 1.00 |
| Planning Technician | 1.00 |
| Secretary | 0.60 |
| Planning Intern | 0.38 |
| Total Full-Time Equivalent Employees | 3.98 |

City Planning Highlights of Fiscal Year 2018

Adoption of *Imagine Dubuque 2037: A Call to Action* Comprehensive Plan - After an extensive and inclusive community engagement process, the City Council adopted a new Plan that reflects the shared vision and goals of Dubuque residents and stakeholders.

City Planning Future Initiatives

Implementation of the 2017 Comprehensive Plan - A consultant-led collaborative process with community stakeholders, businesses, organizations, and residents is planned.

Kerper Boulevard Revitalization - This High Priority of the City Council's 2017-2019 Policy Agenda is to create a master plan for revitalization of vacant sites and a "complete streets" re-design are envisioned to spur economic growth.

Poverty Reduction: Action Plan - Developing a Community Action Plan to Reduce Poverty is one of the Top Priorities on the City Council's 2018-2020 Policy Agenda.

PLANNING SERVICES

Historic Preservation Highlights of Fiscal Year 2018

National Alliance of Preservation Commissions 2018 Forum: Thanks to a federal grant, 3 staff and 3 commissioners were able to attend this national conference in Des Moines.

Eagle Point Park National Register of Historic Places (NRHP) Listing --The NRHP listing will provide much deserved recognition of Eagle Point Park's significance as well as create opportunities for financial incentives to preserve and enhance the park's resources.



Did you know?

- Dubuque's historic, compact downtown neighborhoods provide safe, accessible access to public transit, parks, employment and schools
- 98% of Dubuque residents live within a 1/2 mile walk of a park or open space

Historic Preservation Future Initiatives

Interactive Historic Preservation Map - online web mapping application to allows users to zoom into an aerial photo of a property and receive parcel, address and historic preservation information (historic districts, conservation districts, National Register districts, etc.)

Historic Preservation Surveys, Evaluations and Nominations - As a Certified Local Government, the City is required to prepare historic/architectural surveys, evaluations and nominations to identify and list properties eligible for the NRHP.

Historic District Entry Signs - The Historic Preservation Commission supports installation of National Register District entry signs for 13 of Dubuque's 18 National Register of Historic Places Districts which do not currently have entry signs. The City's five locally-designated historic districts have entry signs.

Performance Measures

City Planning and Historic Preservation - Activity Statement

Coordinate city planning and historic preservation in an engaging and community-oriented manner which promotes, protects and enhances the City's environmental, economic and cultural resources as well as facilitates future growth and development.

PLANNING SERVICES



Goal: Partnering for a Better Dubuque



Outcome #1: Begin implementation of the 2017 Comprehensive Plan. Planning Services staff will manage a consultant-led collaborative process with community stakeholders, businesses, organizations, and residents using a collective impact model.

Did you know? The Comprehensive Plan and supporting documents are available free on CD from Planning Services or to view and download at www.cityofdubuque.org/ImagineDubuque



Goal: Great Place to Live



Outcome #2: Promote, enhance and preserve the community's historic and cultural resources. Planning Services in conjunction with the Historic Preservation Commission provides technical assistance to property owners and developers on funding sources, technical resources, and the City's Architectural Guidelines. Planning Services staff also coordinates with consultants on historic, architectural and archaeological surveys, evaluations and nominations of significant cultural resources.

Historic Preservation Commission review and approval time is usually between **15-20 days** from application deadline. Staff sign offs are usually **1-2 days**.

Investment in historic and downtown neighborhoods was **\$3.2 million in FY2018**.

Did you know?

The City has designated 10 local landmarks. All are listed in the National Register of Historic Places. Two are also National Historic Landmarks: Old Jail and William M. Black steam dredge. Learn more about Dubuque's landmarks at www.cityofdubuque.org/331/Historic-Preservation



Old County Jail, constructed 1857



William M. Black Steam Dredge, constructed 1934

PLANNING SERVICES



Goal: Connected Community

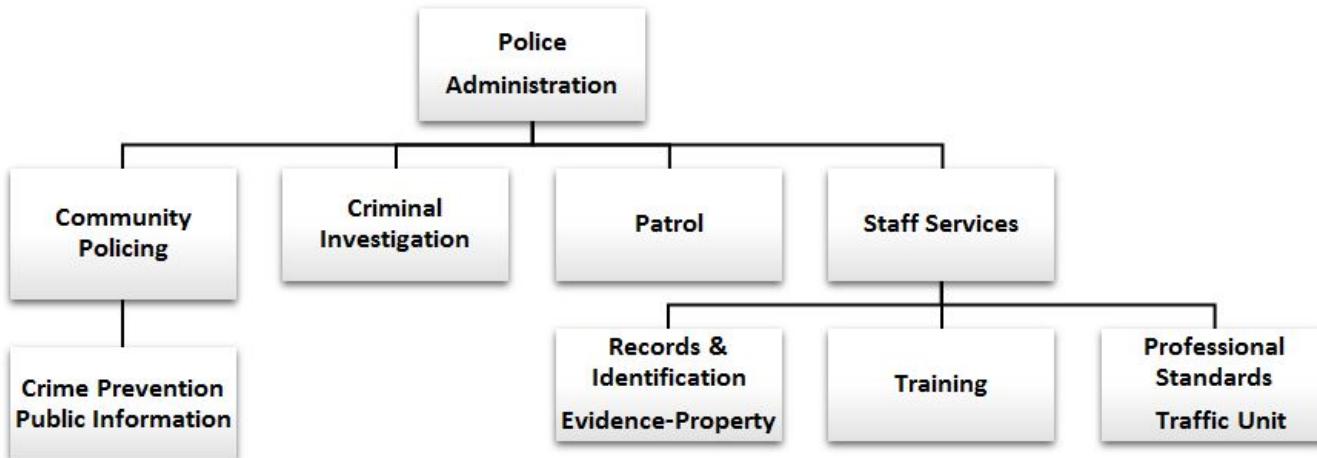


Outcome #1: Increase access to trails and bike routes. *Planning Services coordinates planning and development of bike/hike trails and facilities within the City of Dubuque and the urbanized region, and helps secure state and federal grants.*

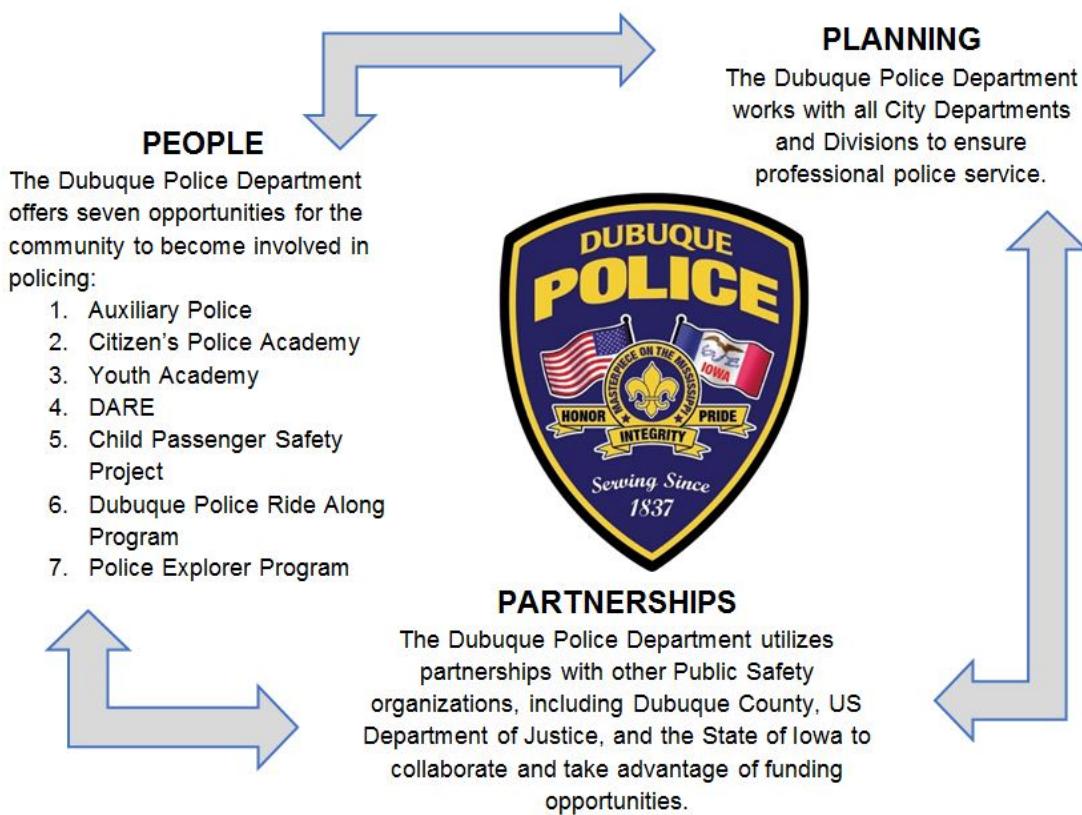
Outcome 2: Assist Dubuque Metropolitan Area Transportation Study (DMATS). *Planning Services staff serves on the DMATS Technical Advisory Committee and helps coordinate community land use planning and development projections with the updates and implementation of the DMATS Long Range Transportation Plan and related regional plans.*

DUBUQUE POLICE DEPARTMENT

The Mission of the Dubuque Police Department is to provide a safe and secure environment for residents, visitors and guests so they can experience a stable, thriving community free of danger, injury or threat of harm.



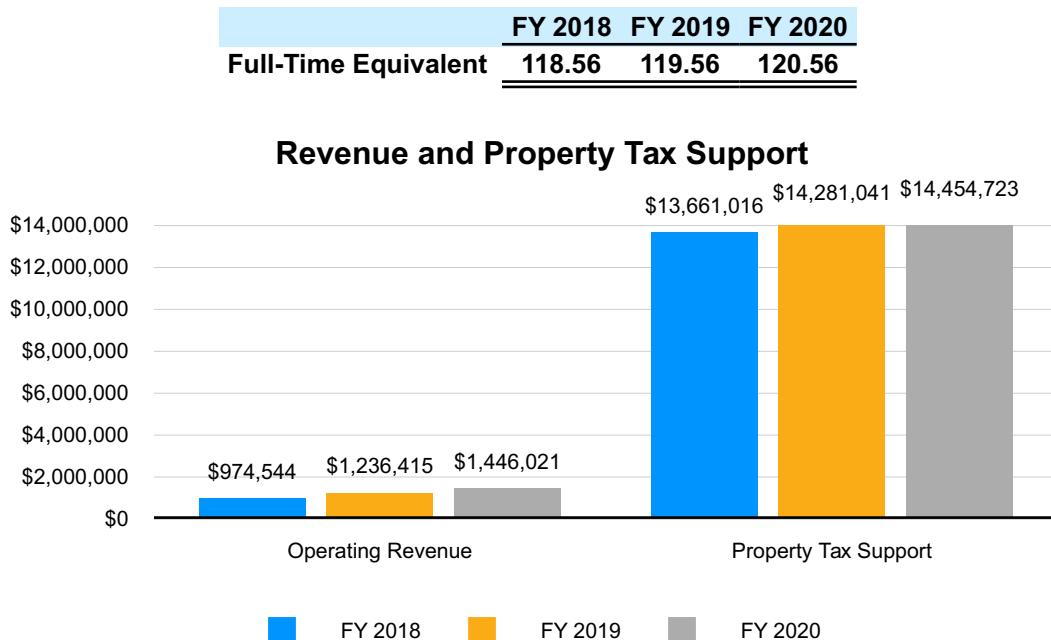
SUCCESS IS ABOUT PLANNING, PARTNERSHIPS AND PEOPLE LEADING TO OUTCOMES



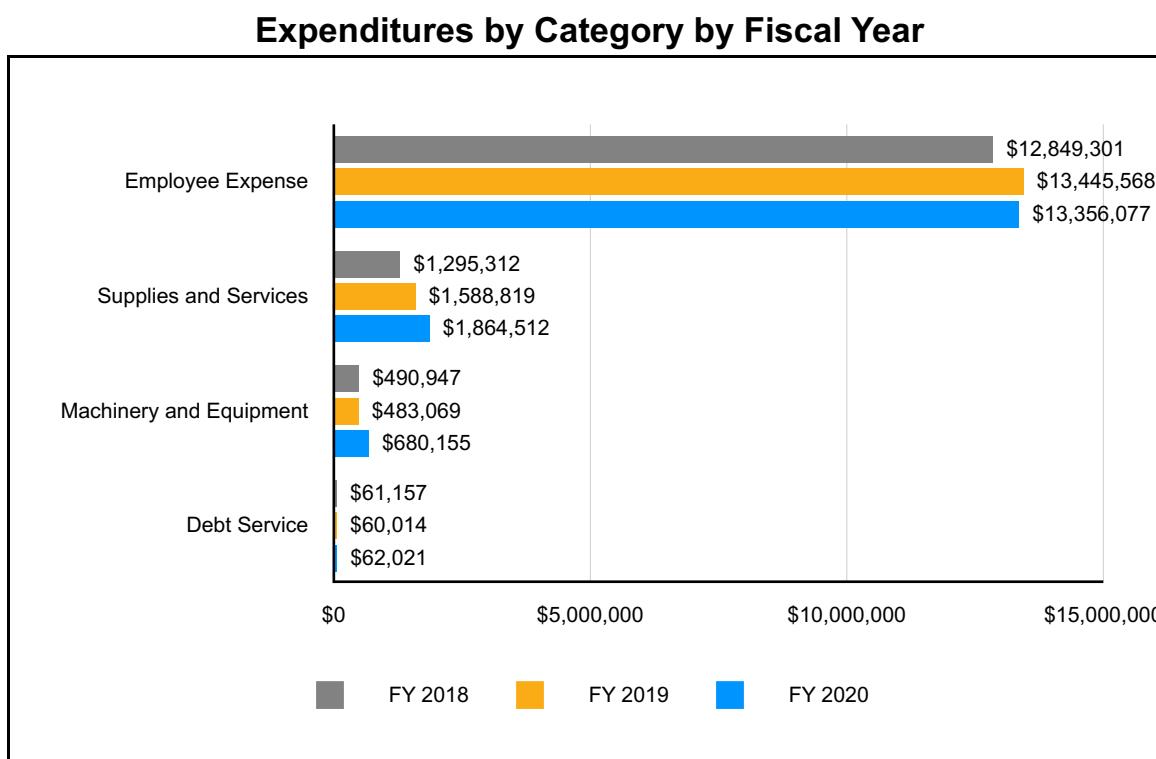
PARTNERSHIPS

The Dubuque Police Department utilizes partnerships with other Public Safety organizations, including Dubuque County, US Department of Justice, and the State of Iowa to collaborate and take advantage of funding opportunities.

DUBUQUE POLICE DEPARTMENT



The Police Department is supported by 120.56 full-time equivalent employees, which accounts for 83.67% of the department expense as seen below. Overall, the department's expenses are expected to increase by 2.47% in FY 2020 compared to FY 2019.



DUBUQUE POLICE DEPARTMENT

Administration

Overview

The Police Department is responsible for providing community service and protection, creating a safe and secure environment for the residents we serve. It also provides for maintenance, equipment, materials, supplies and repairs necessary for the operation of the department at the Dubuque Law Enforcement Center; as well as completing all requirements to maintain our status as an accredited law enforcement agency. Service is provided 24 hours a day, seven days a week.

Police Administration oversees four divisions within the department: Community Oriented Policing, Criminal Investigation, Patrol and Staff Services. Staff Services encompasses Records and Identification and Training activities. Each division contains both sworn and civilian personnel. Each division is led by sworn personnel with a rank of Captain. The senior management team is comprised of the Chief of Police, one Assistant Chief and six captains.

| Administration Funding Summary | | | |
|--------------------------------|----------------|----------------|-------------------|
| | FY 2018 Actual | FY 2019 Budget | FY 2020 Requested |
| Expenditures | \$791,101 | \$914,161 | \$983,464 |
| Resources | \$540 | \$5,050 | \$7,250 |

| Administration Position Summary | |
|--------------------------------------|-------------|
| | FY 2020 |
| Police Chief | 1.00 |
| Assistant Police Chief | 1.00 |
| Account Clerk Confident | 1.00 |
| Total FT Equivalent Employees | 3.00 |

Highlights of the Past Year

Dubuque K9 Project

- Beginning in July 2016, community members began contacting Chief Mark Dalsing about doing something to show support for the Dubuque Police Department. These individuals then collaborated with a local financial institution and launched the Dubuque K9 Project; and began soliciting funds.
- The project raised funds to purchase and equip a specialized police vehicle, purchase a new K9, and provide training funds for the K9 and handler, including multiple other necessary expenses.
- On September 19, 2017, a meet and greet event was held, and donors were invited to meet Officer Kane Hoffman and Wisco, and the entire Dubuque Police K9 Unit. Any remaining funds will be retained for future K9 related expenses and/or replacements.

DUBUQUE POLICE DEPARTMENT

Traffic Study

- As part of the fiscal year 2017 budget, Dubuque Police requested and received funding for an independent researcher to conduct a study on Dubuque Police Department traffic stops to identify any potential disparity in traffic stops, and the results of stops, based on driver's statuses as members of a protected class.
- Traffic stops is the largest area where officers have the discretion to act or not, thus making it one of the best areas to review for indications of bias.
- The study, conducted by St. Ambrose University, examined traffic stop behavior of the Dubuque Police Department using data from 2015 and analyzed over 5,000 traffic stops. The investigation focused on two broad categories of discretionary police conduct: racial disparity in vehicle stops and disparity in the outcome of disposition of a stop
- Conclusions: very low levels of disparity in traffic stops and low levels of disparity in citations.

THE PRESIDENT'S TASK FORCE ON 21ST CENTURY POLICING

- 21st Century Policing Strategies: The Dubuque Police Department has adopted the President's Task Force on 21st Century Policing as a guide to establish 'best practices' for the department. The report focuses on six pillars and contains dozens of recommendations and action items suggested for local, state and federal agencies to pursue. The department has reviewed and identified strategies, programs, and policies already in place and will work on implementing others.

Performance Measures

Administration - Activity Statement

The Chief of Police and Executive Staff of the Police Department are responsible for the overall direction and leadership of the Department. Staff accomplishes this task by establishing departmental policies and goals.



Goal: Financially Responsible, High Performance Organization

Outcome: Safe and secure community environment where all people are treated with dignity and respect, thereby improving quality of life and positively impacting crime levels

DUBUQUE POLICE DEPARTMENT

Develop a yearly departmental budget and monitor expenses

Police Administration develops an annual budget for the police department based on prior expenses and review of all needed supplies, services and equipment.

Expenditures are monitored throughout the year, ensuring fiscal responsibility of city funding. Included in the budget process is identifying and obtaining alternate funding sources and completing mandatory reporting.

- The Dubuque Police Department applies annually to the US Department of Justice and the State of Iowa, to request financial assistance to supplement our annual city budget. Examples of requested items include body armor, narcotics enforcement personnel and overtime, and crime prevention and traffic safety overtime, equipment and activities.

Regular Review of Calls for Service, and Direct Response

This objective helps us monitor and maintain a quick response time for police calls for service, and to gather information for incident based reporting. This review also assists the department in determining shift and division manpower allocation, and identifying areas of concern for additional enforcement and special initiatives.



- In FY17 the Dubuque Police Department responded to 56,184 Calls for Service ranging from Code 1 emergency calls to lower priority, service type calls such as property damage, noise disturbances, parking complaints and traffic stops.

| | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 |
|-------------------|------|------|------|------|------|------|
| Applicants | 289 | 214 | 174 | 164 | 185 | 151 |
| Hired | 5 | 7 | 8 | 7 | 6 | 9 |



DUBUQUE POLICE DEPARTMENT

Recruitment, Selection and Training of Police Officers

- Physical testing and written exams are conducted annually to maintain a fresh civil service list of available police officer candidates.
- Officer candidates go through a rigorous testing and screening process before being hired and attending the Iowa Law Enforcement Academy. All academy graduates are then closely monitored and evaluated as they progress through the field training officer program, all to ensure a successful training program, well trained officers, and low employee turnover.
- We work closely with the City Personnel Department, Workforce Development Coordinator and a recruitment team of internal and external partners throughout the year to ensure a viable candidate pool.
- Ongoing recruitment is conducted through career days, guest lecturing at local colleges, internships and Community Resource Officers to ensure the Dubuque Police Department is visible to prospective candidates.

Community Oriented Policing

Overview

This activity promotes positive relationships between police and community, establishing a problem solving philosophy by addressing the causes of crime and encourages long-term innovative problem solving, improving law enforcement-community partnerships with better quality communication.

| Community Oriented Policing Funding Summary | | | |
|---|----------------|----------------|-------------------|
| | FY 2018 Actual | FY 2019 Budget | FY 2020 Requested |
| Expenditures | \$ 1,427,462 | \$ 1,470,670 | \$ 1,614,153 |
| Resources | \$ 181,028 | \$ 184,928 | \$ 321,914 |

| Community Oriented Policing Position Summary | |
|--|--------------|
| | FY 2020 |
| Police Captain | 1.00 |
| Police Lieutenant | 1.00 |
| Police Corporal | 4.00 |
| DARE Police Officer | 1.00 |
| School Resource Officer | 4.00 |
| Police Officer | 2.00 |
| Total FT Equivalent Employees | 13.00 |

Highlights of the Past Year

- Community Policing works closely with individuals taking advantage of an annual employment opportunity in the form of a paid internship through federal grant funds. The formal position name is Community Resource Officer and offers part time employment and many of these individuals have gone on to become officers with the department, which also aids in employee retention.

DUBUQUE POLICE DEPARTMENT

- **Organizational Changes:** The Community Policing Division includes the School Resource Officers. In 2017, the DARE position was transitioned to Community Policing to assist in traditional SRO duties in addition to traditional DARE duties. As part of this organizational change, SRO officers are trained in traditional DARE duties to assist as needed.

Future Initiatives

- Continue to invest resources in collaborative activities with Leisure Services Imagination Playground
- Explore expanded collaboration with Dream Center staff and programs

Performance Measures

Community Oriented Policing - Activity Statement

This activity enhances police services by shifting the focus of police work from responding to individual incidents to addressing problems identified by the community and emphasizing the use of problem-solving approaches to supplement traditional law enforcement. This is demonstrated by involvement with the City of Dubuque Housing Department, School Resource Officers, Public Information, and involvement with landlords and neighborhood associations.



Goal: Partnership for a Better Dubuque

Outcome #1: Foster positive relationships between police and community in order to establish a problem solving philosophy



Community Involvement with neighborhood associations, landlord associations and other community based groups. Supports the goal of promoting positive relationships.

Continued partnership with City of Dubuque Housing Department

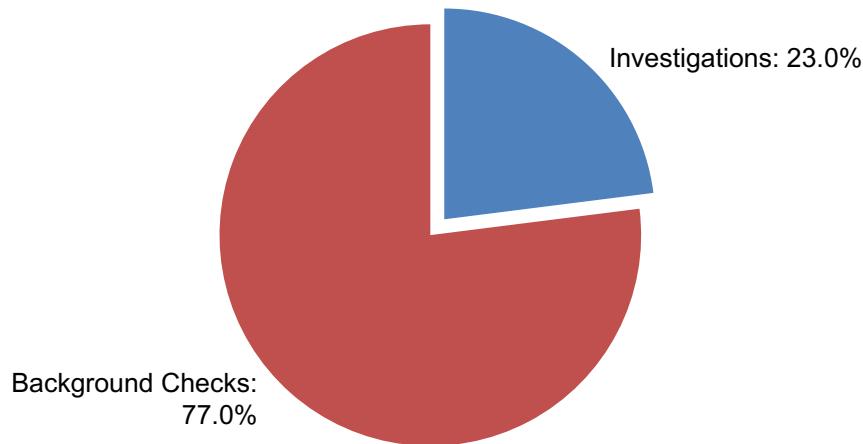
Established in April 2008, the Housing Investigator Position continues to be an integral part of the COP Unit by investigating violations of the rules and regulations of the voucher program.

• The COP unit was established in 1995 and since that time has partnered continuously with the Internal Working Group made up of other City departments. The members of this group are a routine resource for other department divisions. COP Officers also work closely with the City's Neighborhood specialist and regularly attend scheduled neighborhood association meetings and activities.

• Members of the COP Unit also participate in other departmental functions, including Honor Guard, Mobile Field Force, Tac Team, Child Safety Seat Program, departmental instructors, accident reconstructionist, DARE instructor, Council Security operations, and other specialty positions.

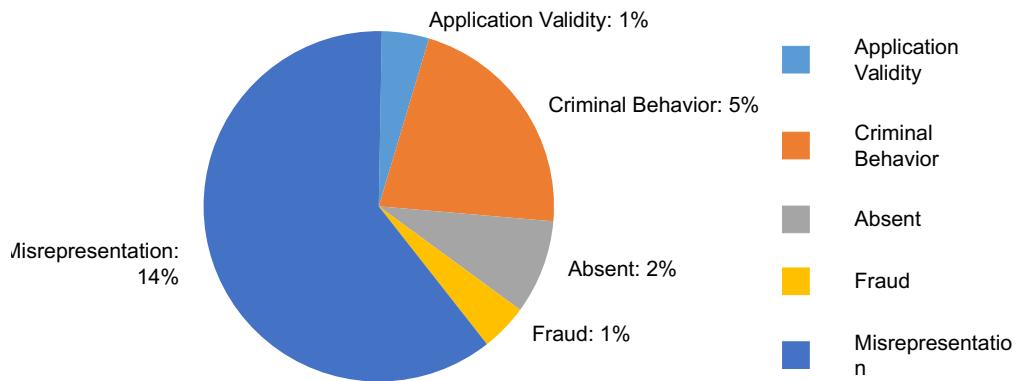
DUBUQUE POLICE DEPARTMENT

Total Housing Investigator Cases: April 2008 - June 2017



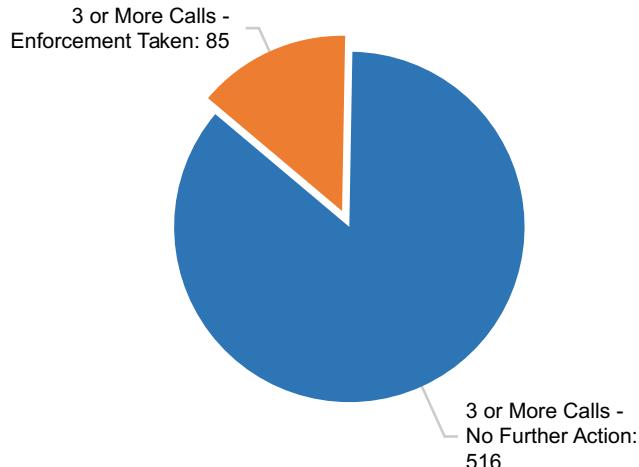
- In FY17 the Dubuque Police Department performed approximately 6,000 background checks for landlords on prospective tenants at no charge to the landlord. There have been nearly 36,000 checks conducted through the programs since its inception in FY12

Type of Investigations: April 2008 - June 2014



DUBUQUE POLICE DEPARTMENT

Nuisance Enforcement



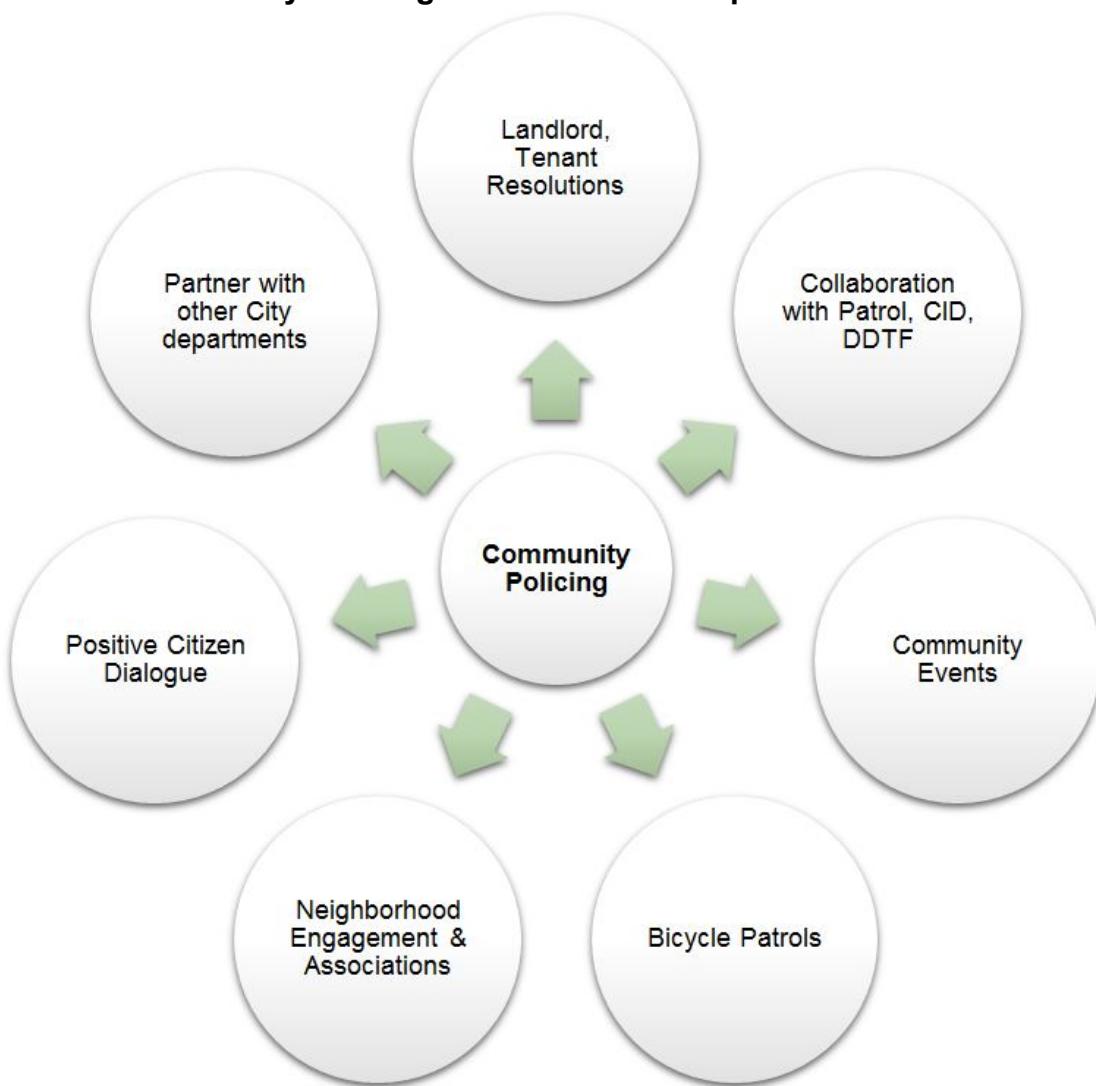
- Since August 2014, the Dubuque Police Department and City Attorney's Office have been tracking calls for City services to individual buildings. Through October 2016, over 32,000 calls have been reviewed. 1,085 properties warranted follow up as they had 3 or more calls within 30 days. Of those, 127 have been found to be in violation of the Nuisance Ordinance and enforcement action was taken against the property owner.

• The Dubuque Police Department has been conducting Crime Free Multi-Housing training since 1995. It was rebranded to "Dubuque Successful Property Management" in 2015. The training is offered twice per year. Police, Housing, Legal, and Neighborhood Specialist are all actively present at and promote the program, which is mandated by City Code. A total of 1,685 landlords have taken the training since it became mandatory.



DUBUQUE POLICE DEPARTMENT

Community Policing Routine Partnerships and Activities



DUBUQUE POLICE DEPARTMENT

School Resource Officer Activities and Support

This objective contributes to reducing juvenile crime by providing juveniles with the opportunity to interact positively with police officers and through both informal contact and educational programs. School Resource Officers (SRO's) also utilize outside resources, such as Juvenile Court Services (JCS). SRO's also have had a long standing positive relationship with the Dubuque Community School District and maintain a constant, open dialogue.



•SRO Daily Activities:

- Educational Programs in Dubuque Schools
- Investigations
- Student Supervision
- Investigations of school based incidents
- School safety initiatives

The Dubuque Police Department SRO's cover all 18 schools in the Dubuque Community School District, as well as at the local parochial schools on an as needed basis. The SRO positions are jointly funded by the Dubuque Police Department and Dubuque Community School District.

DID YOU KNOW??

The Dubuque Police Department has had a version of the SRO since the 1970's. The original Juvenile Liaison Officer covered all of the schools in the DCSD as well as all case review for coordination with the juvenile court system. The Juvenile Liaison officer was the sole school officer until 2000 when a second position was created through a federal grant and the positions were renamed as School Resource Officers. Additional officers were added in 2002 and 2011.

DUBUQUE POLICE DEPARTMENT

Criminal Investigation

Overview

The Criminal Investigation Division (CID) conducts in-depth investigations into major crimes that occur, including death investigations, sexual abuse, robbery, arson, child abuse, dependent adult abuse, kidnapping, serious assault, major financial crime and computer related crimes.

CID is staffed by a captain, a lieutenant and eight investigators. CID is also assigned an additional lieutenant and two investigators that work primarily in narcotics enforcement and are assigned to the Dubuque Drug Task Force (DDTF).

| Criminal Investigation Funding Summary | | | |
|--|----------------|----------------|-------------------|
| | FY 2018 Actual | FY 2019 Budget | FY 2020 Requested |
| Expenditures | \$1,678,907 | \$1,771,101 | \$1,848,602 |
| Resources | \$38,911 | \$59,800 | \$63,860 |

| Criminal Investigation Position Summary | |
|---|--------------|
| | FY 2020 |
| Police Captain | 1.00 |
| Police Lieutenant | 2.00 |
| Police Corporal | 4.00 |
| Patrol Officer | 6.00 |
| Total FT Equivalent Employees | 13.00 |

Highlights of the Past Year

- Increased collaboration with Patrol Investigators
- Continued high clearance rate - **88%** in CY16

Future Initiatives

- Continue to dedicate investigation resources to the largest areas of investigation, including sex crimes, deaths (other than homicide) and child endangerment
- Explore opportunities to add general crime investigators to CID
- Continued partnership with DHS (Department of Human Services)
- Identify training needs for new investigators
- Traffic and surveillance camera work station planned in unit

DUBUQUE POLICE DEPARTMENT

Performance Measures

Criminal Investigation (CID) - Activity Statement

This department provides comprehensive investigation of criminal offenses, death investigations, recovery of stolen property and deterrence of illegal drug use and criminal activities. CID personnel also contribute significant hours to other departmental functions, including but not limited to: tactical and hostage negotiation teams, marksman/observer unit, water rescue and recovery team, departmental training, Citizen Police Academy, public speaking engagements, and providing pre-employment polygraph tests.



Goal: Financially Responsible, High Performance Organization

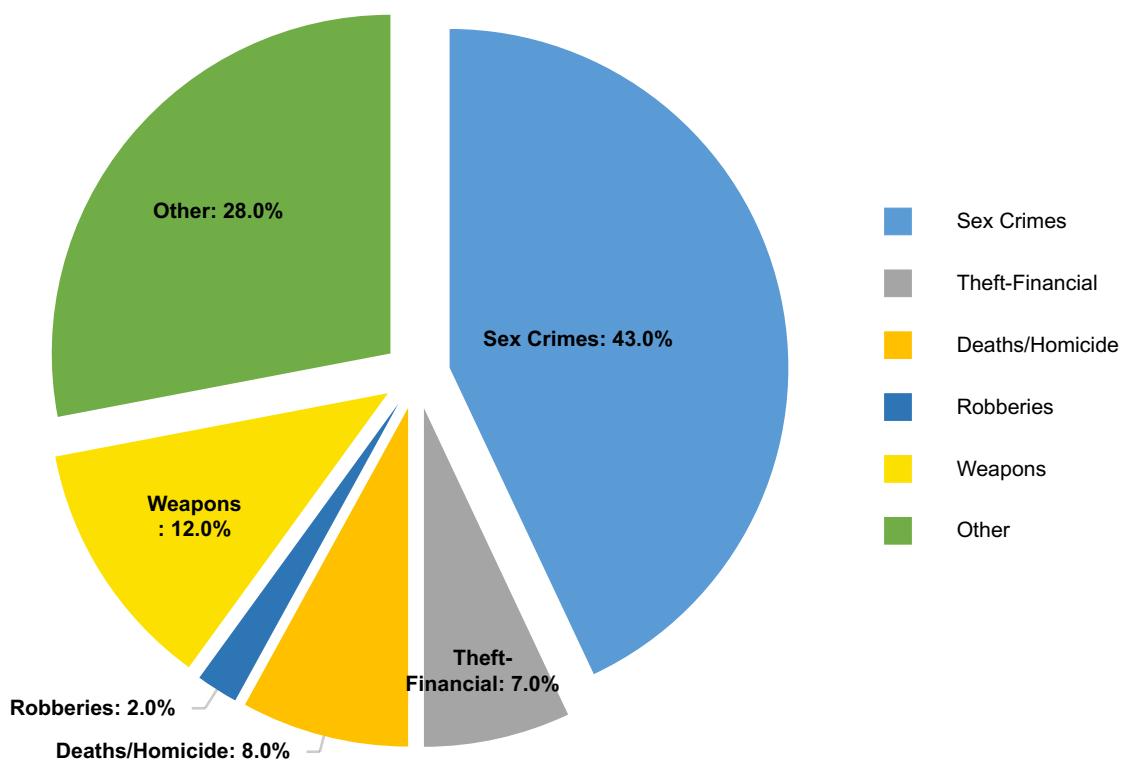


Outcome #1: Provide a safer community by deterring crime, and decreasing

Provide review and advice on all criminal investigations

This objective provides emphasis on the apprehension and conviction of offenders, protection of victims and witnesses and recovery of stolen property and illegal substances.

2016: 195 Closed Investigations



DUBUQUE POLICE DEPARTMENT

Collaboration with the Dubuque County Attorney's Office

Coordinating criminal investigations with the county attorney's office allows us to clear by arrest both violent and property crimes. Ongoing dialogue between investigators and attorneys as investigations evolve contribute to informed, intelligent decisions on arrests and effective prosecution.

Support Dubuque Drug Task Force activities

These objects allows us to decrease the availability of illegal substances by coordinating investigations with other departments, including state, federal and other law enforcement agencies involving illegal drug activities.

| Dubuque Drug Task Force | CY 2012 | CY 2013 | CY 2014 | CY 2015 | CY 2016 |
|--------------------------------------|----------------|----------------|----------------|----------------|----------------|
| Narcotic Violations Filed | 109 | 145 | 120 | 124 | 113 |
| Federal Indictments | 8 | 11 | 5 | 7 | 22 |
| Drug Endangered Child Investigations | 73 | 75 | 34 | 34 | 36 |
| Number of Children | 111 | 94 | 44 | 54 | 37 |
| Meth Lab Sites | 11 | 25 | 9 | 13 | 8 |
| Meth Lab Dump Sites | 29 | 11 | 12 | 16 | 15 |



- The Dubuque Drug Task Force (DDTF) is a collaborative effort between the Dubuque Police Department, the Dubuque County Sheriff's Department and Dubuque County Attorney's Office. It has been in existence since the early 1980's.

DUBUQUE POLICE DEPARTMENT

Patrol

Overview

Prevent and control conduct threatening to life, property and public order by responding to reports of crimes, accidents and other emergencies, identifying criminal activity and hazardous conditions and taking appropriate action.

| Patrol Funding Summary | | | |
|------------------------|-------------------|-------------------|----------------------|
| | FY 2018 Actual | FY 2019 Budget | FY 2020 Requested |
| Expenditures | \$8,773,218 | \$9,271,925 | \$9,368,426 |
| Resources | \$589,737 | \$682,042 | \$689,730 |

| Patrol Position Summary | |
|--------------------------------------|--------------|
| | FY 2020 |
| Police Captain | 4.00 |
| Police Lieutenant | 7.00 |
| Police Corporal | 6.00 |
| Patrol Officer | 58.00 |
| Total FT Equivalent Employees | 75.00 |

Highlights of the Past Year

- Continued participation in FTO (Field Training Officer) Program to properly train new officers for solo patrol
- Continued high level of performance and fast response despite being the division most impacted by officer vacancies.

Future Initiatives

- Continue to devote resources to Neighborhood Resource Team with the intent to expand the number of officers in the unit

The Patrol Division utilizes four officers assigned as Neighborhood Response Team to follow up on crimes reported to Patrol and provide extra resources to neighborhoods seeing increases in crime. These uniformed investigators additionally investigate financial crimes, burglaries, and other crimes for their fellow Patrol officers, thereby freeing up other officers for immediate response to calls. They also collaborate with the Criminal Investigation Division on major crimes as needed.

DUBUQUE POLICE DEPARTMENT

Performance Measures

Patrol - Activity Statement

This activity is responsible for providing response to emergency and routine situations requiring police attention. Patrol personnel also contribute significant hours to other departmental functions, including tactical and hostage negotiation teams, marksmen/observer unit, departmental training, and participating in Citizen Police Academy as instructors and/or demonstrators.



Goal: Financially Responsible, High Performance Organization



Outcome #1: Safe and secure community environment where all people are treated with dignity and respect, thereby improving quality of life and positively impacting crime levels

Provide response to calls for service

Calls for service are prioritized by Emergency Communications center staff and police officers are dispatched accordingly. Calls for service range from Code 1 emergency response to incidents such as accidents with injury, ambulance assists and felonies in progress; to Code 5 lower priority calls such as parking violations. The department also must respond to special or unusual incidents such as preplanned events like such as presidential visits and the annual 4th of July celebration, to unplanned emergency events like natural disasters.

•Calls for Service:

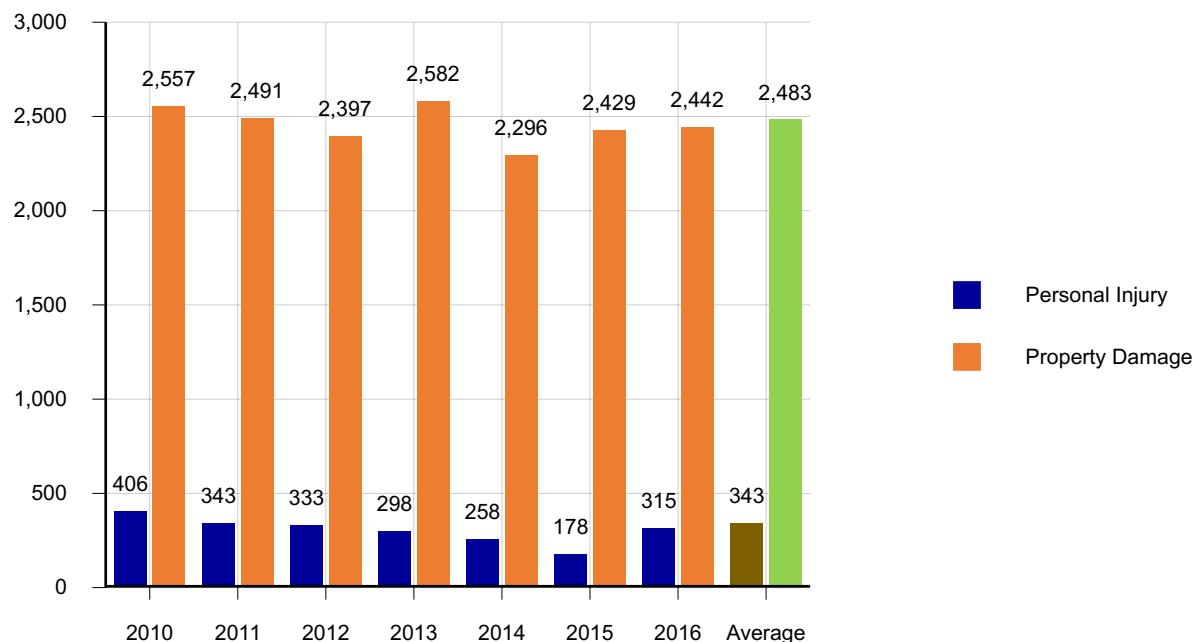
*Priority 1: Emergency calls (injury accidents, burglaries in progress)
 Priority 2: Property damage accidents, burglar alarms
 Priority 3: Noise disturbances, parking complaints
 Priority 4: Cold property crime investigations, delayed response
 Priority 5: Traffic stops*

- The Dubuque Police Department issued over 9,000 traffic citations in 2016:
- Top 3 Citations for 2016:
 - Speeding: 2,097
 - No Proof of Insurance: 1,434
 - Failure to Maintain Control: 644

Did You Know?

Residents can make an online request for traffic enforcement through the department's web page at www.cityofdubuque.org/police

DUBUQUE POLICE DEPARTMENT



Accident Investigations

Outcome #2: Collaboration with law enforcement agencies in domestic violence investigations.

Officers responding to calls for service involving suspected abuse are required to contact the Department of Human services, and the patrol division also maintains a domestic crime unit to provide for additional follow-up on domestic cases and participation in a domestic crime coalition made up of representatives of the police department, Dubuque County Sheriff's Department, County Attorney's office, Department of Corrections, and the YWCA Domestic Violence Program.

Staff Services

Overview

Staff Services encompasses several activities. One supervisor with the rank of Captain oversees Staff Services, Training, and Records and Identification. Daily operations include providing clerical support to all divisions, training, Traffic Unit, Accreditation and maintaining official records of the police department.

| Staff Services Funding Summary | | | |
|--------------------------------|----------------|----------------|-------------------|
| | FY 2018 Actual | FY 2019 Budget | FY 2020 Requested |
| Expenditures | \$1,901.42 | \$2,063,167 | \$2,062,832 |
| Resources | \$117,309 | \$280,803 | \$312,127 |

DUBUQUE POLICE DEPARTMENT

| Staff Services Position Summary | |
|--------------------------------------|--------------|
| | FY 2020 |
| Police Captain | 1.00 |
| Police Corporal - Staff Services | 1.00 |
| Police Corporal - Records | 1.00 |
| Police Lieutenant | 1.00 |
| Police Lieutenant - Training | 1.00 |
| Patrol Officer | 3.00 |
| Law Enforcement Support Specialist | 1.00 |
| Records Supervisor | 1.00 |
| Records Clerk - FT | 2.00 |
| Records Clerk - PT | 1.37 |
| Secretary | 1.00 |
| Clerical Assistant | 0.62 |
| Community Resource Officer | 0.57 |
| Clerk Typist | 1.00 |
| Total FT Equivalent Employees | 16.56 |

Highlights of the Past Year

- Completion of the Body Worn Camera Initiative

Future Initiatives

- Staff Bureau will continue to have primary responsibility for the department's Body Worn camera program
- Staff education and training on WebQA and MyDBQ applications

Performance Measures

Staff Services - Activity Statement

To provide support to all divisions within the police department, ensuring professional police service to staff and residents.

Traffic Unit Activities

This unit works closely with the patrol division in proactive traffic enforcement, intervention, prevention issues related to various traffic concerns including but not limited to; speed, operating a motor vehicle while under the influence, accident prevention and investigation, child and adult seat belt use, and motor vehicle noise. Because of current department staffing levels, we have two of three positions filled.

DUBUQUE POLICE DEPARTMENT



- The Dubuque Police Department Traffic Unit works closely with the Engineering Dept. to ensure that the City's Speed Shields are constantly deployed in areas of concern.
- 2016 Traffic Unit Highlights:
 - 2,520 Citations
 - 108 Warnings
 - 343 Accidents Investigated

Outcome #1: Provide crime prevention and public information to the community in order to establish and maintain a positive relationship with residents.

Maintain Accreditation

Accreditation standards assure residents that the police department meets specific criteria set forth by national and state Commissions. Accreditation is a voluntary program and provides objective evidence of an agency's commitment to excellence and leadership, resource management, and service delivery. Currently there are only six accredited agencies in Iowa.



- The Dubuque Police Department was originally accredited in 1993 and was reaccredited for the seventh time in Baltimore, MD in July 2016. Accreditation is through the Commission on Accreditation for Law Enforcement Agencies. CALEA will be switching to a 4 year reaccreditation cycle so the department will next go through the process in 2020. The current number of accreditation standards is 484. Examples include Code of Ethics, Performance Evaluations, Critical Incident Management, and Agency Role & Responsibilities.

Community Benefit: Residents have increased confidence in their police department because essential management procedures and practices are defined and followed, resulting in strengthened crime prevention and law enforcement capabilities.

DUBUQUE POLICE DEPARTMENT

Identify training opportunities and schedule appropriate personnel.

The Police Department must meet mandatory certifications as required by state law and to meet accreditation standards each year. Our training Lieutenant is responsible for locating available training, scheduling, making travel arrangements, and keeping records of all training activities.

The types of specialty training needed varies, depending on resignations, promotions and newly hired officers. Included with this objective is maintaining our library of reference and training materials in order to have the most current version of state codes and other reference materials as needed.

Examples of Mandatory Certifications:

- Weapons instructors
- Defensive tactics instructors
- K9 Handler certification
- CPR & First Aid
- DHS (Department of Human Services) mandatory reporting

Examples of Continuing Education/Specialty Training:

- Annual firearms training
- In-service training topics: Defensive Tactics, Rifle Training, Underwater Rescue, etc.
- Accident Investigations
- School Resource Officer
- Drug Recognition Expert (DRE)
- Governor's Traffic Safety Bureau Conference



- The Training Division Organizes and presents The Citizen Police Academy Each year. Participants Attend 10 weekly sessions And interact with officers to Experience how police Officers are trained and Perform their duties. To Date, the Police Department Has presented 21 annual sessions.

DUBUQUE POLICE DEPARTMENT

Coordination of the annual entrance exam testing & hiring process

- The Training Division organizes the entire hiring process:



- **Testing:** Includes physical fitness testing and written exam
- **Initial Interview:** Group interview conducted with a panel of interviewers
- **Formal Interviews:** Panel interview, and final interview with Chief of Police
- **Hiring Process:** Physical, mental health screening, background check
- **ILEA:** Employee attends the 14 week Law Enforcement Academy
- **FTO Program:** Dubuque Police 5 month Field Training Officer Program
- **Solo Patrol:** Training Complete - Officer begins Patrol Duty

DUBUQUE POLICE DEPARTMENT

Outcome #2: Have readily available Police Vehicles and associated equipment to be able to provide efficient response to service calls.

Maintain all Police Systems and Infrastructure

- *All equipment is evaluated annually and maintained as needed due to age/wear/use*
- *Software & Licensing is renewed or upgraded to ensure continued compatibility and compliance with federal mandates.*
- *The Police Department maintains 23 in-car video systems, 25 in-car computers and 60 personal computers, plus special use computers for investigations, servers, printers, and data storage devices.*

- The Dubuque Police Department has a Systems Analyst from the City Information Systems department dedicated to police, and a Computer Support Specialist to assist with system infrastructure.

DID YOU KNOW?

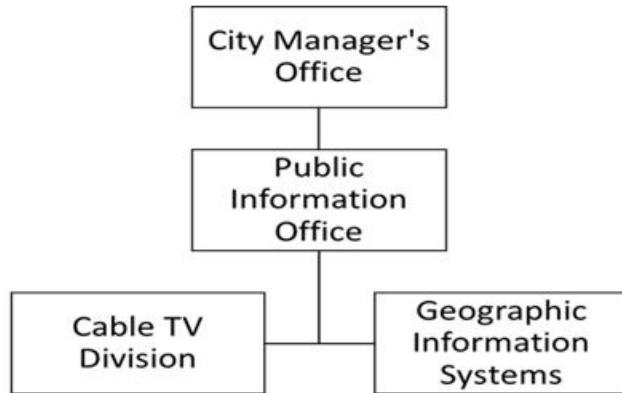
Patrol Vehicles are designed specifically for police use and require additional modification and preparation to be used. Specialty equipment and supporting systems include:

- Lights/Sirens
- Car Camera
- Radar
- Radio
- Computer
- Printer
- Software
- Licensing
- Weapons
- AED
- Suspect Transport
- Data Collection
- Server Storage



PUBLIC INFORMATION OFFICE

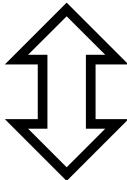
The City of Dubuque Public Information Office (PIO) facilitates an accurate and consistent flow of public information to the City's various constituencies to increase public awareness about the activities, programs, and services provided by the City of Dubuque.



SUCCESS IS ABOUT PEOPLE, PLANNING AND PARTNERSHIPS LEADING TO OUTCOMES

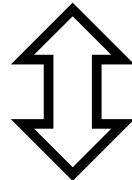
PEOPLE

Public Information Office staff serve on Leadership Team, the Employee Recognition Committee, Travel Dubuque Advisory Board, Intercultural Communications Marketing Team, and the Local Emergency Preparedness Committee.



PLANNING

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



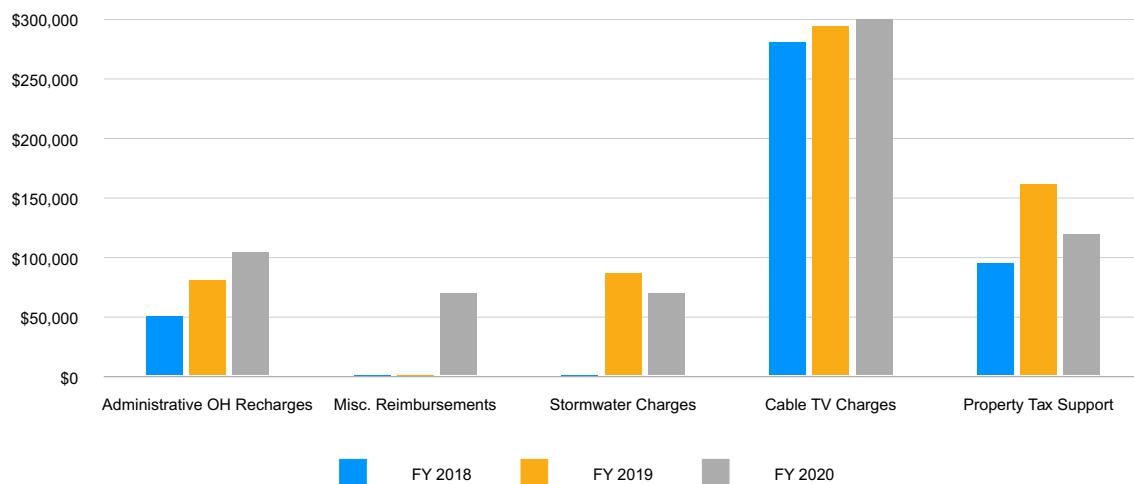
PARTNERSHIPS

The Public Information Office partners daily with other City departments and divisions and frequently collaborates with Greater Dubuque Development Corporation, the Community Foundation of Greater Dubuque, Travel Dubuque, Dubuque Area Chamber of Commerce, and other strategic partners.

PUBLIC INFORMATION OFFICE

| | FY 2018 | FY 2019 | FY 2020 |
|----------------------|---------|---------|---------|
| Full-Time Equivalent | 2.75 | 2.75 | 3.63 |

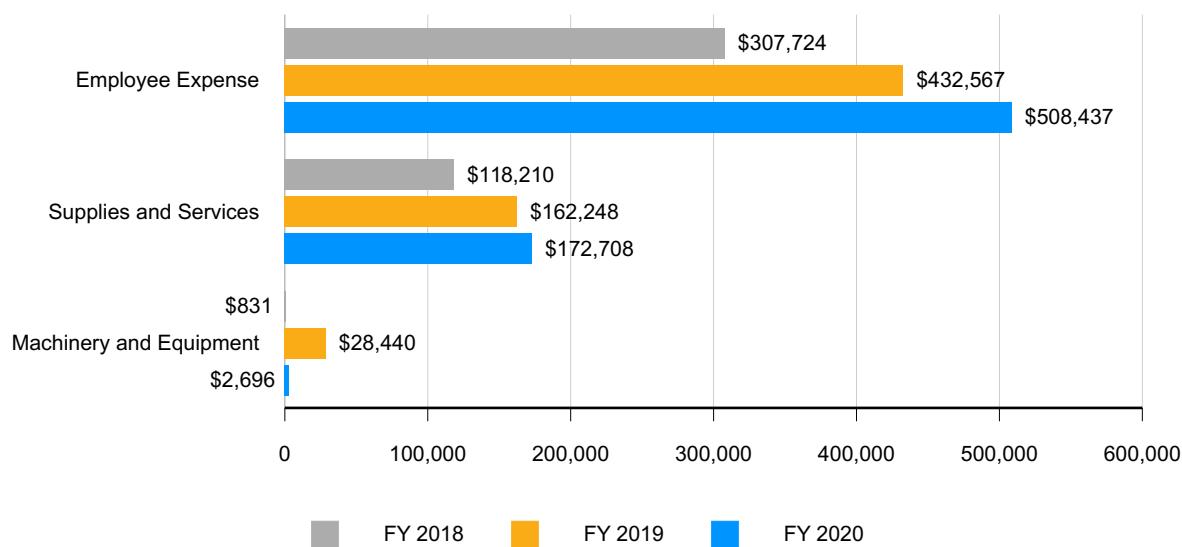
Resources and Property Tax Support



*Includes Public Information Office and Geographic Information Systems.

The Public Information Office is supported by 6.38 full-time equivalent employees, which accounts for 74.35% of the department expense as seen below. Overall, the departments' expenses are expected to increase by 9.72% in FY 2020 compared to FY 2019.

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 (WebQA) 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, LinkedIn, YouTube, and Instagram.

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 2020 |
| PUBLIC INFORMATION OFFICER | 1.00 |
| COMMUNICATIONS SPECIALIST | 0.75 |
| COMMUNICATIONS SPECIALIST | 0.25 |
| COMMUNICATIONS SPECIALIST | 0.50 |
| COMMUNICATIONS ASSISTANT | 0.75 |
| COMMUNICATIONS SPECIALIST | 0.38 |
| Total FT Equivalent Employees | 3.63 |

Highlights of the Past Year

- City Expo 2018
- Jule Operations & Training Center Ribbon-Cutting Event
- Launch of WaterSmart Water Management Tool
- Skate Park Groundbreaking Ceremony

PUBLIC INFORMATION OFFICE

- 35% increase in City of Dubuque Government Twitter Followers
- 16% increase in City of Dubuque Government Facebook Page Likes
- 52% increase in Nextdoor.com Dubuque subscribers

Future Initiatives

- Five Flags Center Project Public Information Campaign
- Development of “Bee Keeper” Bee Branch Watershed stewardship program
- Increased utilization of video in social media posts
- Development of City of Dubuque Instagram account

Performance Measures

Activity Statement

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

Goal: Experiences and Activities

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.

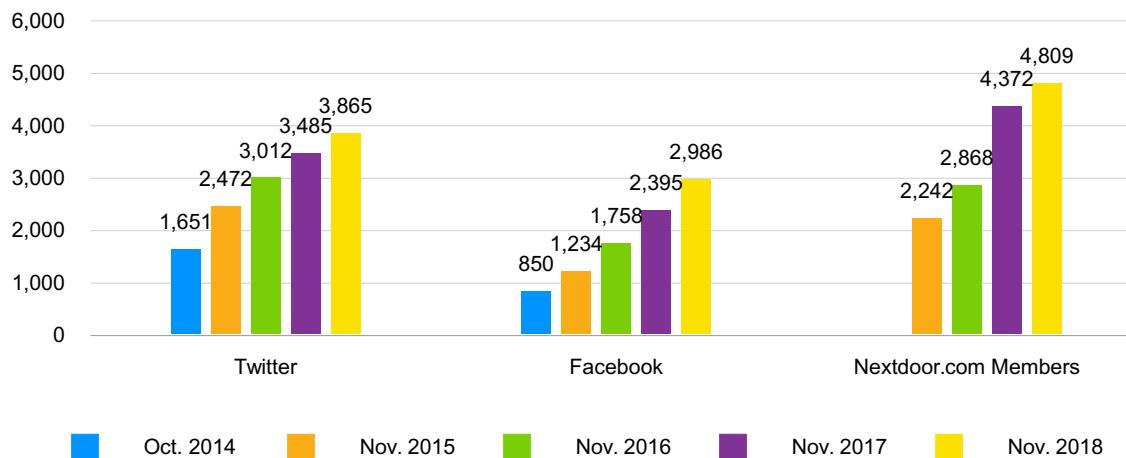
DID YOU KNOW?

As of Nov 2018, nearly 6,500 Tweets and Retweets have been shared with @CityofDubuque followers since the account was created.

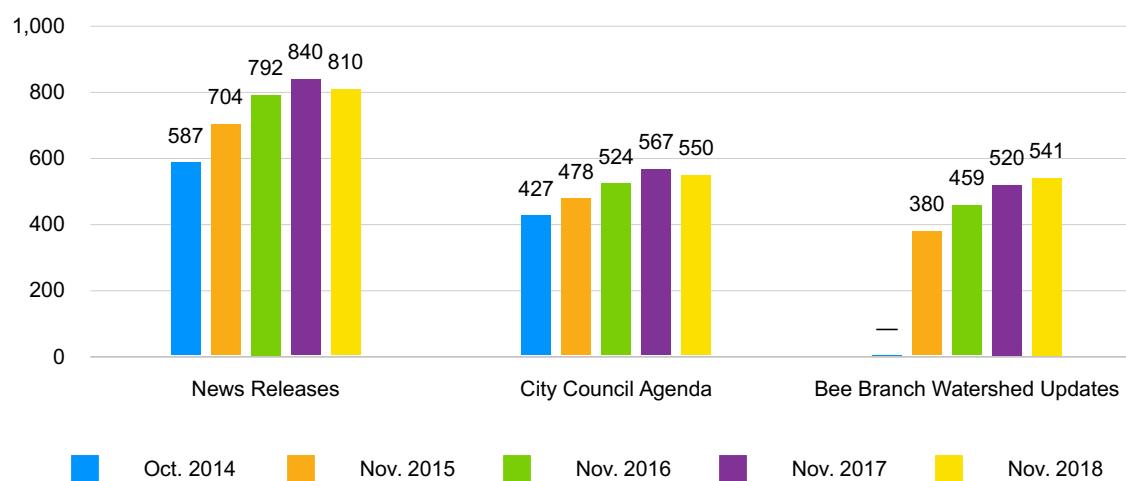
More than 120 news items were distributed as “News Release” Notify Me messages in FY 2018.

PUBLIC INFORMATION OFFICE

Subscriber Growth in City Communication Channels



Notify Me Subscribers



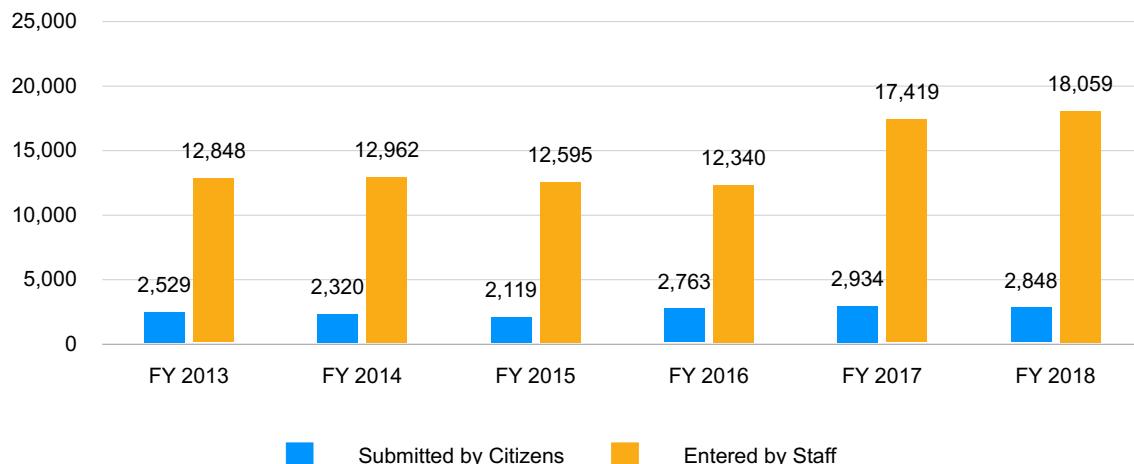
Goal: Financially Responsible, High Performance City Organization 

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

Service Requests Processed Through Website

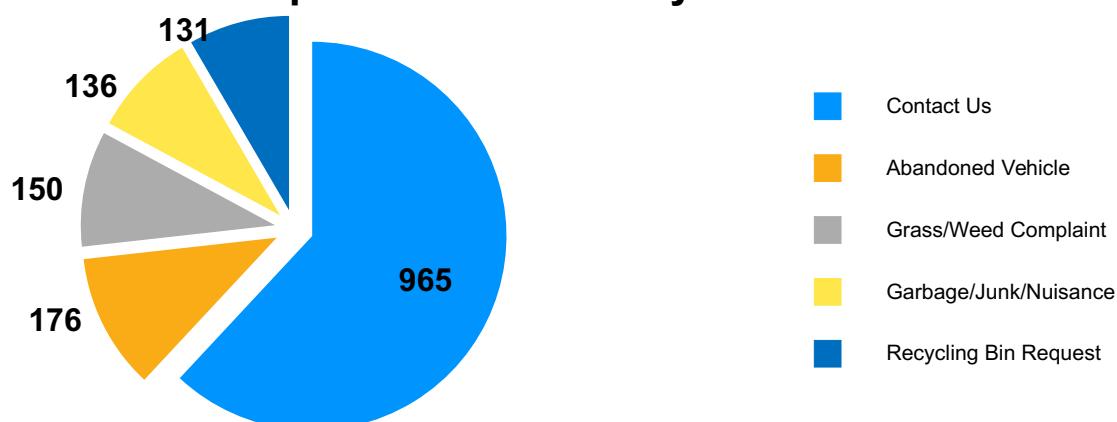


DID YOU KNOW?

In FY 2018, 20,907 service requests were processed through WebQA, the City's citizen response management system. Of that total, 13.6% (2,848) 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: FY 2018



PUBLIC INFORMATION OFFICE

Top Ten Page Visits (with exception of homepage):

Nov. 1, 2017 – Nov. 1, 2018

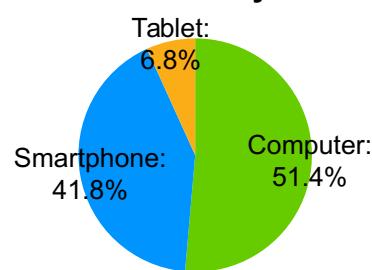
1. Job Opportunities (38,974)
2. Leisure Services (36,115)
3. Pay a Bill or Fine (30,239)
4. Utility Billing (27,276)
5. Police (22,175)
6. The Jule (21,105)
7. Dubuque Employment Opportunities (19,978)
8. Miller Riverview Park (18,336)
9. Eagle Point Park (16,485)
10. Flora Park Swimming Pool (16,091)

Top 10 Most-Frequently Used Search Terms

on Website: Nov. 1, 2017 – Nov. 1, 2018

1. Eagle Point Park (192)
2. Housing (129)
3. Shot Tower (119)
4. Parking (116)
5. Swim Lessons (116)
6. Jobs (115)
7. Flora Pool (95)
8. Bids (84)
9. Applicant Partner Portal (78)
10. Police (77)

Website Visits by Device



DID YOU KNOW? In 2018, 49% of the devices used to visit the City website were mobile (smartphone or tablet). **Of the mobile devices, 86% were smartphones.**

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.

PUBLIC INFORMATION OFFICE

- 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 (541 subscribers as of 11/19/2018, a 4% increase since November 2017), Facebook page (758 follows as of 11/19/2018, a 21% increase since November 2017), Twitter account (305 followers as of 11/19/2018, a 11% increase since November 2017), and residents on Nextdoor.com. Many are also shared on the City's social media channels.
- A City Journal program updating viewers on the completed Upper Bee Branch Creek Restoration Project and remaining phases of the overall flood mitigation project was produced and aired in February 2018.
- Created the completed projects map for the Bee Branch Healthy Homes Resiliency Program using ArcGIS Online. The map features before and after photos of each property along with a summary of the repairs and renovations made to the site. The map is updated every two to three months as more housing units are completed. The map can be viewed at www.cityofdubuque.org/bbhh or the direct link is <http://arcg.is/1mqrzC>.
- Created detailed webpages for the 22nd St./Kaufmann Ave. and 17th St./W. Locust St. storm sewer improvement construction projects including custom project maps, estimated construction schedules, road closure and detour maps, and potential impacts to residents. As the 2018 construction season comes to an end, the webpages will be updated to reflect the next phases of the projects which will start in spring 2019. View those webpages at www.cityofdubuque.org/22ndkaufmann and www.cityofdubuque.org/17thwlocust.
- Sent a series of letters to property owners, tenants, and businesses impacted by the two Bee Branch Project-related storm sewer improvement projects. Letters included:
 - 1.) a pre-construction letter with a summary of the project and potential impacts to residents,
 - 2.) a notice that construction was scheduled to begin, and
 - 3.) a notice that the project was progressing, and additional sections of the street would be closing for construction.

The initial pre-construction letter also included an invitation for residents to call the City to schedule a time to meet and discuss the project. In addition, open house public information meetings were held for the two projects. Property owners and current residents were informed of the open house public meetings via direct-mail postcard.

- Designed a two-page Bee Branch Creek Restoration handout detailing the upper and lower portions of the completed Bee Branch Creek as well as the Railroad Culverts phase and project funding.

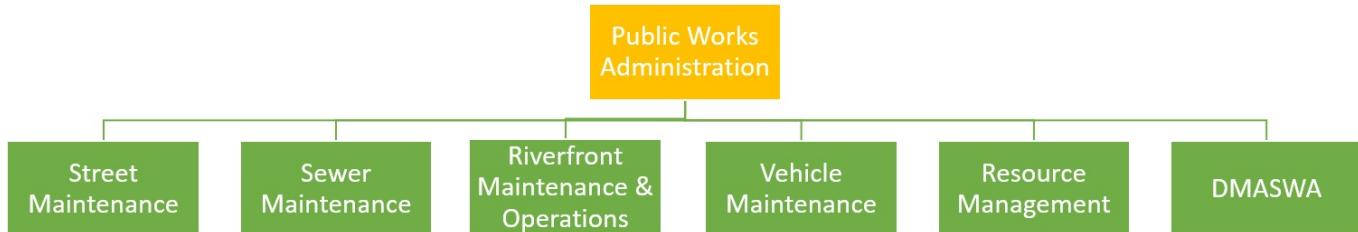
- A four-page Bee Branch Watershed Flood Mitigation Project newsletter was mailed to all properties in the Bee Branch Watershed in June 2018. This is approximately 13,000 addresses. The next is scheduled to be mailed by in early-January 2019.

PUBLIC INFORMATION OFFICE

- Designed all materials for the America's River III campaign including the campaign website (www.cityofdubuque.org/ar3), case statement booklet, tri-fold brochure, donation forms, and online naming opportunities map (<http://arcg.is/1PKTTP>). Serve as a point person for all questions and donations. Provided training to the leisure services department on how to recognize donors and change the status of amenities on the naming opportunities map.
- Wrote and submitted several nominations to regional and national award competitions for the Upper Bee Branch Creek Restoration and Bee Branch Watershed Flood Mitigation Project. The project received the following awards:
2018 Eddy Award for Design, River Action - April 2018
2018 James Lee Witt Award for Excellence in Floodplain Management, Association of State Floodplain Managers - June 2018
2018 Environmental Planning, Iowa Chapter of the American Planning Association - October 2018
2018 Project of the Year Award, Iowa Chapter of the American Public Works Assoc. - October 2018
- Updated and redesigned the 8-page Road Construction Tool Kit for businesses. The guide is to be provided to all businesses impacted by City projects before construction begins. It outlines resources the City provides before and during construction projects, things businesses can do to proactively prepare for a construction project, and other helpful information including City noise ordinance for construction, dust control measures, and parking and transportation alternatives. During the redesign process, the Public Information Office worked with the Engineering Department to establish standard temporary directional signs for businesses during road construction projects.
- Provided educational tours of the completed Bee Branch Creek Greenway to several groups including Mazzucchelli Middle School, University of Dubuque, Wahlert High School, Marshall Elementary School, the Dubuque Police Chief's Forum, the University of Iowa Office of Strategic Communication, and the Growing Sustainable Communities mobile tour.
- Partnered with Laura Klavitter and Heidi Zull, representatives from the Washington Neighborhood, and Green Iowa AmeriCorps to do community engagement about the redevelopment of the Blum site. Residents were asked to submit art to be displayed on temporary vinyl banners that will be attached to the fence surrounding the property. After the artwork was gathered, it was scanned, converted it into digital art, and laid it out as a collage. The result is colorful banners of artwork created by community members that is both a celebration and reflection of the Washington Neighborhood and North End residents, especially its youth. The banners are expected to be installed in December 2018.

PUBLIC WORKS

The Public Works Department provides for the timely and efficient delivery of numerous essential public services, ensures a safe, pleasant and sustainable community environment, and provides for the effective movement of goods and transit on city streets.



SUCCESS IS ABOUT PLANNING, PARTNERSHIPS AND PEOPLE LEADING TO OUTCOMES



PEOPLE

Public Works staff are provided professional development opportunities to improve their knowledge and expertise in order to provide for the development and promotion of public education and customer outreach programs to schools, civic organizations, city councils, county supervisors, and citizens throughout Dubuque and Delaware counties.



PLANNING

Department planning is focused on greater effectiveness and efficiencies in the maintenance of Dubuque's street, riverfront, and sewer infrastructure, the maintenance of the City's vehicles and heavy equipment, the management of the municipal solid waste and recyclables generated by our citizens, and the management and operation of the DMASWA's facilities.



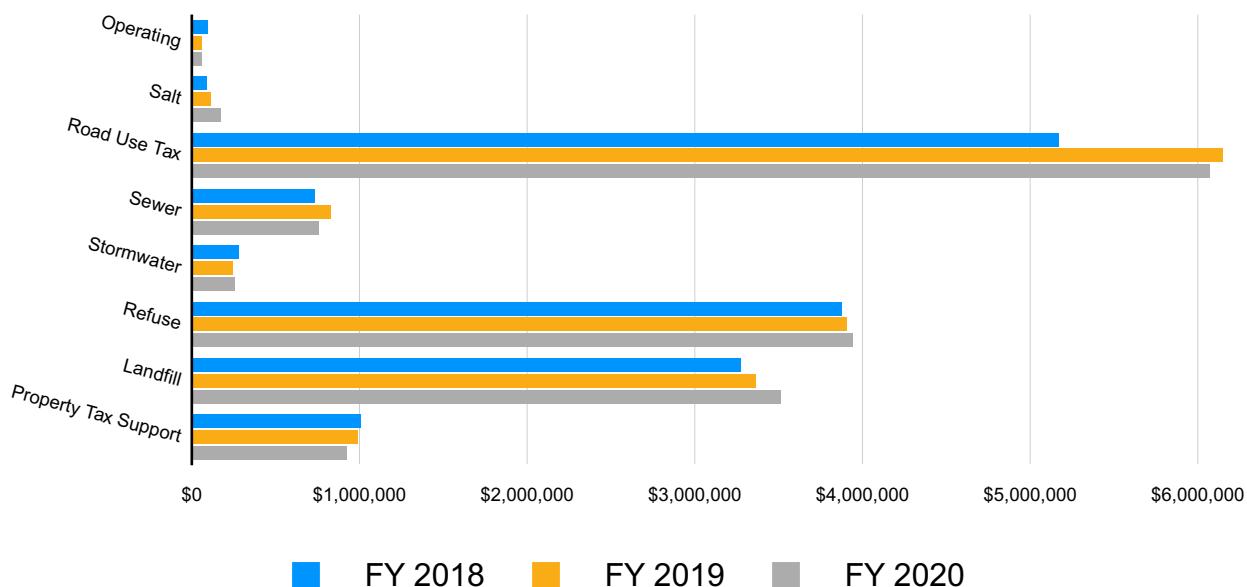
PARTNERSHIPS

In addition to its strong partnerships with the Engineering, Water, Leisure Services, Fire, and Police departments, the Public Works Department partners with numerous state and federal agencies. It also has contractual partnerships with the City of Asbury, Dubuque County, Scott County, Delaware County, Loras College, the University of Dubuque, the Iowa Northland Regional Council of Governments, Keep Iowa Beautiful, and the Dubuque County Conservation Board.

PUBLIC WORKS

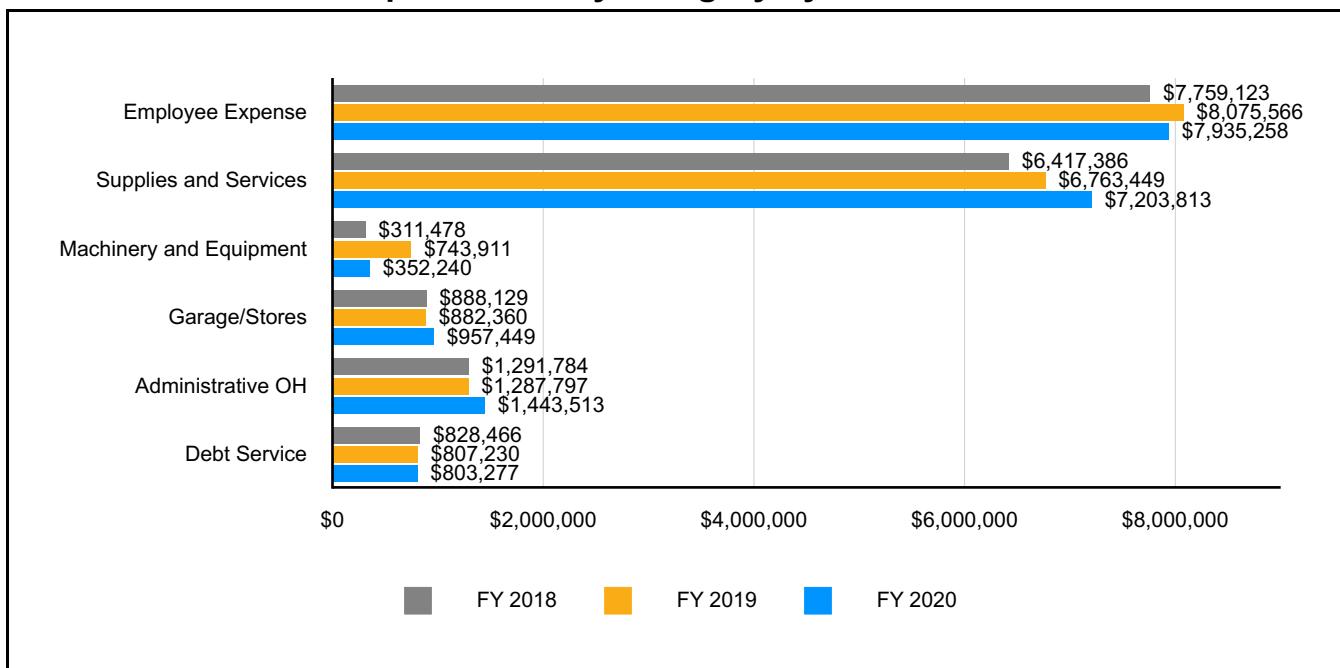
| | FY 2018 | FY 2019 | FY 2020 |
|----------------------|---------|---------|---------|
| Full-Time Equivalent | 92.09 | 91.96 | 91.96 |

Resources



The Public Works Department is supported by 91.96 full-time equivalent employees, which accounts for 51% of the department expense as seen below. Overall, the department's expenses are expected to decrease by 0% in FY 2020 compared to FY 2019.

Expenditures by Category by Fiscal Year



PUBLIC WORKS

Public Works Administration

Overview

The Public Works Director directs and supervises the activities of 91.96 full-time, part-time and seasonal employees including 87 full-time, 1 utility worker apprentice, 2 part-time, 4 seasonal workers and 1 shared worker with the Park Division. Those workers are responsible for maintaining and cleaning Dubuque's streets, alleys, sanitary sewers, storm sewers, retaining walls, sidewalks, steps and riverfront. Street and traffic sign repairs, traffic signal and street light maintenance, utility location support, refuse collection, floodwall operations, landfill operations, yard waste collection, DMASWA administrative and education support, large item collection, curbside recycling collection, curb side electronic recycling collection, e-scrap recycling, rural recycling drop-off facilities, composting operations, household hazardous materials regional collection center, landfill methane management, Port of Dubuque facility maintenance, JULE fleet maintenance, and City fleet maintenance are also administered through this activity. The Assistant Public Works Director is also based in this activity, assisting the Public Works Director and managing the department in his absence. Also based in this activity are the department's Account Clerk II, Secretary, and part-time Clerical Assistant.

| Administration Funding Summary | | | |
|--------------------------------|----------------|----------------|-------------------|
| | FY 2018 Actual | FY 2019 Budget | FY 2020 Requested |
| Expenditures | \$(14,748) | \$8,569 | \$3,100 |
| Resources | \$54 | \$205 | \$136 |

| Administration Position Summary | |
|--------------------------------------|-------------|
| | FY 2020 |
| Public Works Director | 1.00 |
| Assistant Public Works Director | 1.00 |
| Account Clerk II | 1.00 |
| Secretary | 1.00 |
| Clerical Assistant | 0.68 |
| Total FT Equivalent Employees | 4.68 |

Highlights Fiscal Years 2016 - 2018

- Received and responded to 6,101 resident requests for service in FY 2016
- Received and responded to 8,369 resident requests for service in FY 2017
- Received and responded to 10,522 resident requests for service in FY 2018
- Received approval by the US Department of Labor for the Utility Worker Apprenticeship Program in FY2018.

Future Initiatives

- Recruit and retain a highly qualified and well-trained diverse work force
- Fill the position of Public Works Utility Worker Apprentice.
- Continue to improve the high level of customer service provided to our residents

PUBLIC WORKS

Performance Measures

Public Works Administration - Activity Statement

Provides direction and supervision for all department service activities to provide a safe and aesthetically-attractive community in which to live, work and play.



Goal: Financially Responsible, High Performance Organization



Outcome #1: Improved quality of life in the city of Dubuque by providing efficient, effective and timely service delivery to ensure a safe and pleasant community environment.

Public Works Department staff provide 24/7 resident service through 24 separate departmental service activities in a timely and responsible manner.

This objective is particularly important since the department is not staffed for 24/7 operations supervision. As a result, the workers on the streets and in the sewers are trained to be problem-solvers and authorized to make decisions when the Director/Assistant Public Works Director or Public Works Field Supervisor are not available for on-site command.



DID YOU KNOW?

The additional services added to the Public Works Department's responsibilities over the last 40 years are: Riverfront Maintenance, Floodwall Operations, Street and Traffic Lights, Utility Location Support, Port of Dubuque Maintenance, Yard Debris and Food Scraps Collection, Large Item Collection, Recyclables Collection, Electronics Collection, Purina Drive Barge Terminal Maintenance, DMASWA Composting Operations, DMASWA Household Hazardous Materials Management, DMASWA Education Outreach, DMASWA Discarded Electronics Recycling, DMASWA Rural Recycling Drop-offs, and, DMASWA Landfill Methane Management.

Outcome #2: Provide effective and timely response to resident requests for information and service in order to avoid disruption in our residents' daily activities.



DID YOU KNOW?

The Public Works Department received or initiated, and responded to 10,522 WEBQA requests for service in FY2018 which is a 26% (2,153 requests) increase over FY 2017 requests

- Respond to resident requests for emergency action within one hour.

Even though the Public Works Department is not considered a public safety department, our employees are recognized as "first responders" during many incidents. A resident who has raw sewage filling the basement of his or her home, or a resident trying to get to work or the hospital during a blizzard or ice storm, would likely assert that public health, safety, and welfare are at stake. As a result, departmental response must be immediate no matter the time or day.

- Respond to resident requests for information or non-emergency action within 72 hours.

Residents frequently assume that the many essential services provided by the Public Works Department are supported by 24/7 staffing. Since that is not the case, responses to resident inquiries and requests for non-essential service can take as long as 72 hours to complete.

PUBLIC WORKS

Street Maintenance

Overview

Street Maintenance (Funded by Road Use Tax Dollars)

Provides for maintaining and repairing 282.28 centerline miles of city streets, curb and gutter, alleys, including 80 green alleys, 8 sets of City steps, 61 sets of City walks, and numerous guardrails and large retaining walls. It also provides for the safe and functional mobility of pedestrians and motor vehicles.

Street Cleaning (Funded by Road Use Tax Dollars)

Sweeping, flushing and cleaning 282.28 miles of city streets and cutting weeds and brush on City properties and right-of-way ensures attractive and sanitary streets, alleys and other City-owned properties through a systematic street cleaning program utilizing mechanical and vacuum street sweepers, a street flusher/vacuum vehicle, a road kill/litter/sweeper-debris collection truck, and weed/brush-cutting tractors and mowers.

Snow and Ice Control (Funded by Road Use Tax Dollars)

This activity is responsible for maintaining an effective and efficient road transportation network by systematically anti-icing, deicing and plowing Dubuque's public streets. It provides for removing snow from the downtown area and from the City-owned steps and walks noted above. Snow plow/deicer routes are determined in advance and priority routes include the city's arterial street network. Anti-icing and deicing operations are initiated and carried out in such a manner as to keep streets safe for motor vehicle travel.

Street/Traffic Light Maintenance (Funded by General Fund/Road Use Tax Dollars)

Street/Traffic Light Maintenance operates and maintains Dubuque's traffic signal system, which currently contains 115 sets of traffic signals. Dubuque's street light system is actually two separate subsystems, with separate ownership and responsibility for maintenance and operation: Alliant-owned street lights total 2,612 with 526 of those lights being high pressure sodium and 2089 being LED lights. The City-owned street light system is made up of 1,006 high pressure sodium and 1148 LED lights, 7 incandescent and 146 MH for a total of 2,307 street lights. All City owned street lights and traffic signals are maintained by the Public Works Department's two traffic signal technicians. Traffic technicians also assist in the

installation, maintenance and repair of the City-wide camera system and weather warning siren system.

Street Signs and Markings (Funded by Road Use Tax Dollars)

This activity is responsible for fabricating new street name signs, repairing damaged traffic and street name signs and poles, and installing all street, traffic, tourist, and informational signs in the city. It also provides for the safe and efficient movement of pedestrians and traffic on Dubuque's streets and alleys through the proper placement, installation and maintenance of the noted signs.

PUBLIC WORKS

| Street Maintenance Funding Summary | | | |
|------------------------------------|----------------|----------------|-------------------|
| | FY 2018 Actual | FY 2019 Budget | FY 2020 Requested |
| Expenditures | \$5,236,415 | \$6,051,246 | \$5,964,661 |
| Resources | \$2,706,354 | \$3,405,884 | \$3,263,784 |

| Street Maintenance Position Summary | |
|--|--------------|
| | FY 2020 |
| Foreman - Maintenance | 2.75 |
| Foreman - Snow and Ice | 0.90 |
| Field Supervisor - Maintenance | 0.73 |
| Field Supervisor - Snow and Ice | 0.17 |
| Truck Driver - Maintenance | 3.87 |
| Truck Driver - Snow and Ice | 1.00 |
| Truck Driver - Street Cleaning | 0.83 |
| Utility Worker - Maintenance | 3.85 |
| Utility Worker - Snow and Ice | 0.85 |
| Equipment Operator I - Street Signs | 0.45 |
| Equipment Operator I - Maintenance | 3.88 |
| Equipment Operator I - Snow & Ice | 1.72 |
| Equipment Operator I - Street Clean | 0.00 |
| Equipment Operator II - Traffic | 0.02 |
| Equipment Operator II - Street Signs | 0.85 |
| Equipment Operator II - Maint. | 0.94 |
| Equipment Operator II - Snow & Ice | 1.12 |
| Equipment Operator II - Street Clean | 3.21 |
| Assistant Horticulturist - Maint | 0.25 |
| Assistant Horticulturist - Snow and Ice | 0.17 |
| Custodian I | 0.38 |
| Laborer - Street Signs | 0.67 |
| Utility Worker Apprentice | 1.00 |
| Laborer - Street Cleaning | 0.36 |
| Maintenance Worker - Maintenance | 0.07 |
| Maintenance Worker - Snow | 0.16 |
| Traffic Signal Technician II - Street Sign | 0.01 |
| Traffic Signal Technician II - Snow | 0.12 |
| Traffic Signal Technician II - Traffic | 1.86 |
| Total FT Equivalent Employees | 32.19 |

Highlights of Fiscal Years 2014-2018

- Completed asphalt overlay projects on 34 streets equaling 6.29 centerline miles in calendar 2015, 50 streets equaling 7.11 miles in 2016, on 43 streets equaling 7.64 miles in 2017 and on 29 streets equaling 5.14 centerline miles in 2018
- Completed full depth concrete repairs on 17 streets in calendar 2015, on 10 streets in 2016 ,10 streets in calendar 2017 and on 11 streets in 2018

PUBLIC WORKS

- Assisted in the installation of 106 ADA curb ramps (105 constructed by contractors and 1 by Public Works staff). Asphalt required at all curb ramp installations was installed by Public Works.

Future Initiatives

- Identify and adopt new technologies which will improve the effectiveness and efficiency of Dubuque's snow and ice control program
- Reduce the quantity of deicing chemicals applied per lane mile on Dubuque's streets without reducing the City's current high standard of snow and ice control service.
- Evaluate the additional use of alternative fuel powered maintenance vehicles.

Performance Measures

Street Maintenance - Activity Statement

Provide for the safe and efficient movement of motor vehicles on City streets and alleys and the safe movement of pedestrians on public sidewalks and steps maintained by the department. Also, safeguard public health and provide for the general welfare of residents and visitors to the community through street sweeping and weed-cutting on City-owned properties and along City right-of-way.



Goal: Connected Community



Outcome #1: Provide an effective and efficient road transportation network.

- C1Asphalt overlay 5 centerline miles of streets in fiscal year 2020. In calendar year 2018 a 5.14 mile overlay project was completed.

The Public Works Department's asphalt paving program provides for safe, smooth, and well-maintained streets by correcting pavement deficiencies, extending the useful life of City streets, and thereby delaying the need for costly street reconstruction projects. In FY20, five (5) centerline miles of streets will be paved, along with constructing ADA-compliant curb ramps to meet the updated guidelines for curb ramp construction on streets receiving an asphalt overlay.



DID YOU KNOW?

Studies show that for every \$1 spent on street pavement preventive maintenance projects, it would cost \$4 to \$5 more if those preventive maintenance projects were delayed and more extensive pavement rehabilitation is needed at a later time.

PUBLIC WORKS

SNOW AND ICE CONTROL



DID YOU KNOW?

The City has a Snow Plow Progress Mapping system. Visit www.cityofdubuque/snow for additional information.

- C5Plow open for safe travel arterial streets within 18 hours and residential streets within 48 hours of the cessation a winter storm.

This program provides for the safe and efficient movement of motor vehicles and public safety vehicles throughout the city during and after winter storm events.

- Maintain an effective and efficient pedestrian walkway network by clearing City-maintained walks in a timely and efficient manner after winter storms.



This program provides for safe movement of pedestrians on City walks and steps after winter storms.

| Winter Season | 2013/2014 | 2014/2015 | 2015/2016 | 2016/2017 | 2017/2018 |
|-------------------------|-------------|------------|------------|------------|------------|
| Number of Storms | 42 | 19 | 15 | 12 | 26 |
| Total Seasonal Snowfall | 63.3" | 33.7" | 34.8" | 27.1" | 38.2 |
| Salt Used for De-icing | 13,411 tons | 5,346 tons | 3,242 tons | 3,474 tons | 5,749 tons |

Resident Requests

During the winter of 2017-2018, the department received a total of 325 Web Q/A requests for service related to snow and ice control. By responding to these requests for service in a timely manner, our residents are provided a safe environment in which to commute to work, school, and home.

PUBLIC WORKS

Strategies

Anti-icing:

Under certain conditions, the use of liquid deicers for pre-storm anti-icing application is often the most cost effective and environmentally safe practice for snow and ice control. Pre-storm anti-icing operations require approximately 25% of the material at 10% of the overall cost when compared to standard storm post-onset de-icing methods. The total amount of liquid deicer used for anti-icing operations during the winter of 2017-2018 was 31,959 gallons.

De-icing:

The department's FY20 budget requests include funds for labor and equipment to maintain 24/7 plowing and de-icing operations during winter storm events and for the purchase of 5,500 tons of roadway deicer salt at an estimated cost of \$60.71/ton.

Outcome #2: Provide clean and attractive streets and neighborhoods by maintaining City Right-of-Way (ROW) and properties.

In order to provide our residents and visitors an aesthetically attractive and sanitary community environment, Public Works Department crews sweep streets and downtown alleys, and also cut grass, weeds and brush on City properties and along City right-of-way.

Street cleaning not only removes debris and litter from street gutters, but prevents those materials from entering the storm sewer system, which drains into the Mississippi River.

Outcome #3: Safe and efficient movement of pedestrians and vehicles on Dubuque's streets and alleys is aided by the proper placement, installation, and maintenance of traffic signals, street lights, street signs, and traffic signs.

This activity safeguards public health, safety and general welfare through the installation and maintenance of all traffic control equipment and related electrical systems.

Public safety is also assured by maintaining all City-owned street lighting and street camera equipment, including light heads, poles, and wiring systems. 115 traffic signal installations and 2307 City-owned high pressure sodium and LED street lights are maintained by the department's two technicians.



DID YOU KNOW?

The Public Works Department, under the guidance of the Engineering Department, is replacing City-owned high pressure sodium street lights with LED street lights. The new LED street lights are more energy efficient and have a longer life span.

Sign Replacement Program

In calendar 2018, 94 street names, 27 JULE, and 723 other types of traffic control signs and posts were installed or replaced at various locations throughout the city.

PUBLIC WORKS

Sewer Maintenance

Overview

Sewer Maintenance provides for a safe and clean municipal environment by inspecting, cleaning and repairing Dubuque's sanitary and storm water sewers. Dubuque's sanitary sewer system 309 miles of gravity-flow pipe and 7,642 manholes. Department workers also inspect, clean and repair Dubuque's stormwater sewer system, which consists of 152 miles of pipe, 6,301 catch basins, and 1,997 manholes.

| Sewer Maintenance Funding Summary | | | |
|-----------------------------------|----------------|----------------|-------------------|
| | FY 2018 Actual | FY 2019 Budget | FY 2020 Requested |
| Expenditures | \$1,013,347 | \$1,071,839 | \$1,016,780 |
| Resources | \$1,013,347 | \$1,071,839 | \$1,016,780 |

| Sewer Maintenance Position Summary | |
|--------------------------------------|-------------|
| | FY 2020 |
| Foreman - Sanitary | 1.31 |
| Foreman - Storm | 0.73 |
| Field Supervisor - Storm | 0.00 |
| Equipment Operator I - Sanitary | 3.38 |
| Equipment Operator I - Storm | 1.12 |
| Equipment Operator II - Sanitary | 0.72 |
| Equipment Operator II - Storm | 0.10 |
| Truck Driver - Sanitary | 0.30 |
| Utility Worker - Sanitary | 0.30 |
| Total FT Equivalent Employees | 7.96 |

Highlights of Fiscal Years 2016 - 2018

- Cleaned or Inspected 74.3 miles of the sanitary sewer system pipe in calendar 2016 (through 11/1/16)
- Cleaned or Inspected 143 miles of the sanitary sewer system pipe in calendar 2017 (through 11/30/17)
- Cleaned or Inspected 73.68 miles of the sanitary sewer system pipe in calendar 2018 (through 12/20/18)

Future Initiatives

- Identify and adopt new techniques to improve the department's maintenance of the City's sanitary sewer system, in conformance with USEPA guidelines.

PUBLIC WORKS

Performance Measures

Sewer Maintenance - Activity Statement

Provides for a safe and clean municipal environment by inspecting, cleaning and repairing Dubuque's sanitary and storm water systems.



Outcome #1: Reduce the number of sanitary sewer basement back-ups and non-basement sanitary sewer overflows attributed to compromised City sewer lines.

With the goal of reducing sanitary sewer overflows and basement back-ups, the Public Works Department routinely cleans 25 miles of pipe previously identified and classified as warranting predictive/preventive maintenance. The department will also clean and inspect at least an additional 50 miles of City gravity-flow sanitary sewer pipe not scheduled for annual maintenance.

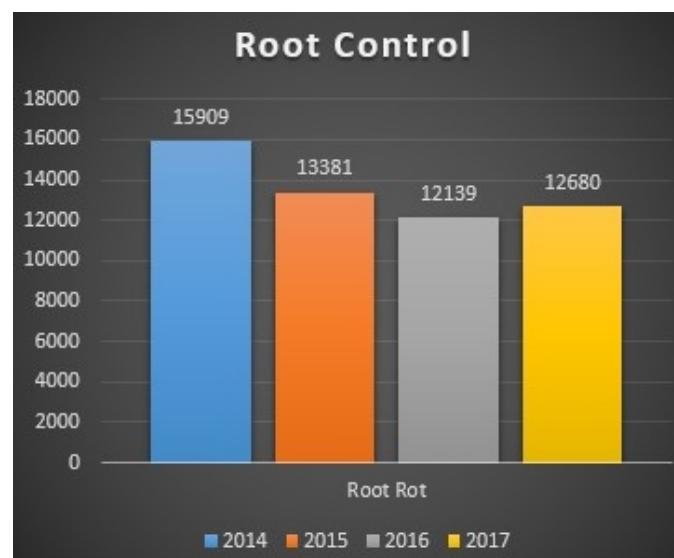
Timely Response to Sanitary Sewer Service Requests

The Public Works Department provides 24/7 response to sanitary sewer service requests. Most requests are responded to in less than one hour from the time of receiving the request to arriving at the scene, including nights, weekends and holidays.

| Year | 2014 | 2015 | 2016 | 2017 | 2018 |
|-------------------------|------|------|------|------|------|
| Total Service Requests: | 126 | 96 | 96 | 97 | 106 |
| Private Sewer Problems | 110 | 85 | 84 | 86 | 93 |
| City Sewer Problems | 16 | 11 | 12 | 11 | 13 |

Root Control

Intrusive tree roots in a sanitary sewer line are one of the main causes of sanitary sewer overflows and basement back-ups. The Public Works Department manages an annual intrusive root-killing program, with the actual work performed by an expert private contractor. A total of 7,262 feet of pipe was treated in 2018.



PUBLIC WORKS

Outcome #2: Ensure contractors' and developers' compliance with City specifications by completing post-construction inspection of new or repaired sanitary and storm sewer infrastructure

In order to ensure contractor compliance with City specifications, all newly-constructed or repaired sanitary and storm sewer infrastructure will be inspected with closed-circuit television equipment (CCTV).



DID YOU KNOW?

The Public Works Department's digital sewer inspection reports, along with sewer construction documents, are both linked to the City's Geographic Information System (GIS).

| Year | 2015 | 2016 | 2017 | 2018 |
|--|--------|--------|--------|--------|
| Total sewer pipe inspection footage using CCTV equipment | 85,387 | 65,936 | 95,383 | 39,594 |

Riverfront Maintenance and Operations

Overview

Riverfront Maintenance and Operations provides for the Public Works Department's maintenance of:

- over 6.5 miles of riverfront shoreline and two public boat ramps;
- accessible and aesthetically-attractive municipal waterfront areas that can be fully utilized by recreational, commercial and industrial interests;
- Dubuque's 5.8 mile long flood control system, which includes four permanent and one temporary pumping facilities, four auxiliary power generators, one harbor closure gate system, twelve storm sewer closure gates, five 16' vehicle access gates, and two 4' pedestrian access gates; and,
- American Trust River's Edge Plaza, the Alliant Energy Amphitheater, the Mississippi Riverwalk, the Port of Dubuque's parking lots, the Riverwalk boat-mooring quay, the Port's shoreline, and other City-owned infrastructure in the Port of Dubuque. Lighting, sweeping, watering, landscaping, mowing, snow clearing, and other maintenance along Dubuque's entire riverfront are also provided as needed and required.

| Riverfront Maintenance and Operations Funding Summary | | | |
|---|----------------|----------------|-------------------|
| | FY 2018 Actual | FY 2019 Budget | FY 2020 Requested |
| Expenditures | \$429,995 | \$448,485 | \$447,533 |
| Resources | \$6,755 | \$9,345 | \$6,755 |

PUBLIC WORKS

| Riverfront Maintenance and Operations Position Summary | |
|--|-------------|
| | FY 2020 |
| Foreman | 0.31 |
| Field Supervisor - Floodwall | 0.10 |
| Equipment Operator I | 0.10 |
| Equipment Operator I | 0.25 |
| Equipment Operator II - Riverfront | 0.10 |
| Equipment Operator II - Floodwall | 0.04 |
| Maintenance Worker - Riverfront | 0.50 |
| Maintenance Worker - Floodwall | 0.02 |
| Maintenance Worker - POD | 0.25 |
| Laborer - Riverfront | 0.21 |
| Laborer - Floodwall | 0.13 |
| Laborer - POD | 0.46 |
| Traffic Signal Technician | 0.01 |
| Total FT Equivalent Employees | 2.48 |

Highlights of the Past Year

- Provided staff support in preparation for Americas River Festival in the Port of Dubuque
- Provided pre-event preparation for 56 private and public events held in the Port of Dubuque in 2018

Future Initiatives

- Provide design input and recommendations for the improvement of the landing area for large capacity passenger riverboats in the Port of Dubuque

Performance Measures

Riverfront Maintenance and Operations - Activity Statement

Provide for safe, accessible and aesthetically-attractive municipal waterfront areas for full utilization by recreational, commercial and industrial interests.



Goal: Experiences and Activities



Outcome #1: Provide maintenance of riverfront shoreline, including the Port of Dubuque, to ensure that residents and visitors can enjoy the Mississippi River and the Port's many amenities.

PUBLIC WORKS

A high level of maintenance at the City's two public boat launch/landing facilities, along Dubuque's shoreline, and in the Port of Dubuque provides our residents and visitors aesthetic and safe access to and enjoyment of the Mississippi River.



Outcome #2: Provide flood protection to the community by maintaining and operating the City's 5.8 mile long flood control system.

Make continual improvements to the City's flood control system infrastructure through the acquisition of temporary flood barriers, re-establishment of operational easements, and conducting a study which would provide contingency plans and secondary protection measures for essential public infrastructure.

Provide timely closing of the floodwall's access gates and storm sewer outlets, mobilizing and operating its portable 10" pumps, and operating the flood control system's four permanent pumping stations - all vital components of Dubuque's flood control system.

Protecting Dubuque's tremendous public and private investment in its Mississippi River floodplain area, which is vital not only to preserving its economic base, but also ensuring that many of its older residential neighborhoods are not compromised and rendered uninhabitable.

Vehicle Maintenance

Overview

Vehicle Maintenance maintains and repairs the City's fleet of 584 trucks, buses, heavy equipment, automobiles, and other machinery. Machinery, vehicles, and equipment maintained include the major fleets belonging to the Public Works, Police, Fire, and Water departments, along with the buses of the JULE public transit system.

| Vehicle Maintenance Funding Summary | | | |
|-------------------------------------|----------------|----------------|-------------------|
| | FY 2018 Actual | FY 2019 Budget | FY 2020 Requested |
| Expenditures | \$ 2,136,484 | \$ 2,097,596 | \$ 2,192,216 |
| Resources | \$ 2,214,903 | \$ 2,087,596 | \$ 2,198,166 |

PUBLIC WORKS

| Vehicle Maintenance Position Summary | |
|--------------------------------------|--------------|
| | FY 2020 |
| Equipment Maintenance Supervisor | 1.00 |
| Lead Mechanic | 2.00 |
| Mechanic | 7.00 |
| Stock Clerk | 2.00 |
| Custodian I | 0.15 |
| Total FT Equivalent Employees | 12.15 |

Highlights of the Past Year

- Implemented shop safety protocol (mandatory safety glasses, marked walk ways)
- Established weekly safety meetings
- Technician training increased from 125 total hours to 232 total training hours.
- Sweeper and solid waste factory trainers conducted on-site training for shop technicians.
- Develop and implement a City wide fleet replacement evaluation rating system.

Future Initiatives

- Recruitment and retention of experienced heavy equipment and diesel engine mechanics. Technician training schedule developed for web based training, advanced electrical and drivability training scheduled. Work with vendors to provide equipment specific training.

Performance Measures

Vehicle Maintenance - Activity Statement

Maintain and repair the City's fleet to ensure safe and efficient operation of all City-owned vehicles and provide 24/7 support as needed during storm events and other emergency operations.



Goal: Financially Responsible, High Performance Organization



Outcome: City vehicles and heavy equipment are always ready to provide timely service to the public in a cost-effective manner.

The Public Works Department maintains the entire City fleet in its entirety except for the vehicles belonging to the Airport Department. The department insures that public safety vehicles, Police/Fire and snow and ice control in the winter, are ready to respond to any emergency at any time to protect the public from bodily harm and property damage.

The department's nine mechanics will receive annual training annually to keep current in the latest automotive and equipment technologies.

While private sector service providers are not available to service an ambulance, fire truck, police car, or snow plow truck at 3AM on a

PUBLIC WORKS

Sunday, Christmas Day, etc. the Public Works mechanics provide this support as needed 24/7. Continual training of our mechanics, especially regarding the technologies incorporated into those vehicles, is especially important.

The department continues to evaluate the use of compressed natural gas (CNG) as a vehicle fuel for the City's heavy trucks, pickup trucks, SUVs, and automobiles.

Three City/department goals are the commitment to reduce the City fleet's carbon footprint, improve the fleet's overall fuel efficiency, and reduce the City's reliance (vulnerability) on fuels from outside the USA.

The department will continue to explore/evaluate the use of CNG vehicle fuel, hybrid power and plug-in powertrain technologies for future City vehicles.

The Public Works department is currently operating the following CNG vehicles : 1-Tandem axle plow truck, 1-single axle street truck, 1-½ ton pickup truck. In 2019 our first hybrid diesel/electric bucket truck will be placed into service. The City garage will continue to evaluate CNG and electric/hybrid powered equipment with the commitment to reduce the City fleet's carbon footprint across all departments.

PUBLIC WORKS

Solid Waste Resource Management

Overview

The Solid Waste Resource Management Activity provides City curbside collection services that reduce public health risks and improve community livability, while seeking to optimize materials diversion away from landfilling. The Public Works Department provides equitable refuse collection and disposal service to over 20,000 residential and small business customers through the City's Pay-As-You Throw (PAYT) program. It also monitors City compliance with all collection-related environmental and safety regulations, facilitates community aesthetic improvements, and assists in the protection of Dubuque's environment. This activity also provides for the efficient collection of recyclable materials. Recycling bins and/or carts are provided to City's customers for the recycling of a full spectrum of paper, plastic and metal materials. The third activity offered to City customers is the large item collection which includes the collection of furniture, appliances, electronics and/or other bulky items for subsequent recycling or landfill disposal. The curbside collection of yard debris materials (grass, leaves and brush), food scraps, and compostable paper is the activity's fourth service.

| Resource Management Funding Summary | | | |
|-------------------------------------|----------------|----------------|-------------------|
| | FY 2018 Actual | FY 2019 Budget | FY 2020 Requested |
| Expenditures | \$3,911,991 | \$3,914,284 | \$3,949,508 |
| Resources | \$4,237,240 | \$4,340,310 | \$4,400,323 |

| Resource Management Position Summary | |
|--------------------------------------|--------------|
| | FY 2020 |
| Resource Management Coordinator | 1.00 |
| Lead Sanitation Driver | 1.00 |
| Sanitation Driver | 17.00 |
| Sanitation Laborer | 1.00 |
| Custodial I | 0.08 |
| Seasonal Sanitation Driver | 0.67 |
| Total FT Equivalent Employees | 20.75 |

Highlights of the Past Year

- The purchase and distribution of 1310 large (95 gallon) wheeled carts to its recycling customers.
- The department introduced curb side electronics collection to the City's large item collection program to offer city customers a more convenient and accessible service to manage electronics.
- Over 783 customers downloaded the Rethink Waste mobile device app.

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Future Initiatives

- Evaluate and implement next steps in the Performance Analysis of the Solid Waste Operations and Rate Review study.
- Improve pedestrian recycling through color-coding and improve signage.
- Implement one-year civil service testing to advance equity through workforce recruitment and retention efforts.
- Design and implement fully automated collection for refuse (only) in designated area.
- The department is continuing to explore how we deliver service to ensure we are delivering equity municipal service.
- The department is continuing to improve the possible future use of 100% Bio CNG-fueled collection vehicles.
- The department is evaluating the greater use of City-owned mechanically tipper carts for the collection of refuse, recyclables, and yard/food debris.

Performance Measures

Resource Management - Activity Statement

Provides efficient and comprehensive residential curbside collection services for the disposal of garbage and bulky items, and, the diversion and reuse of recyclables, electronics, yard debris, food scraps and other food-related compost.



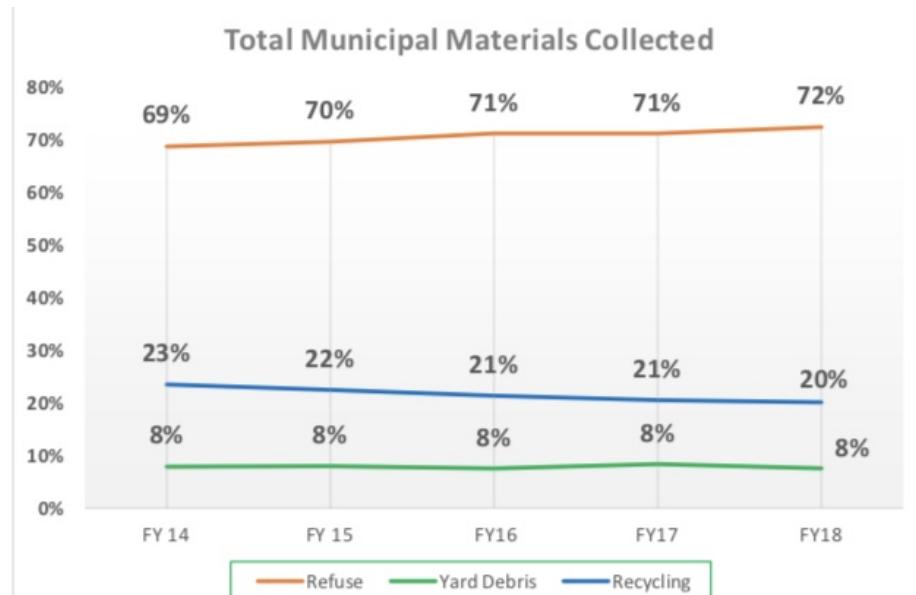
Goal: Sustainable Environment



Outcome #1: Increase the percentage of collected municipal solid waste diverted from landfill disposal.

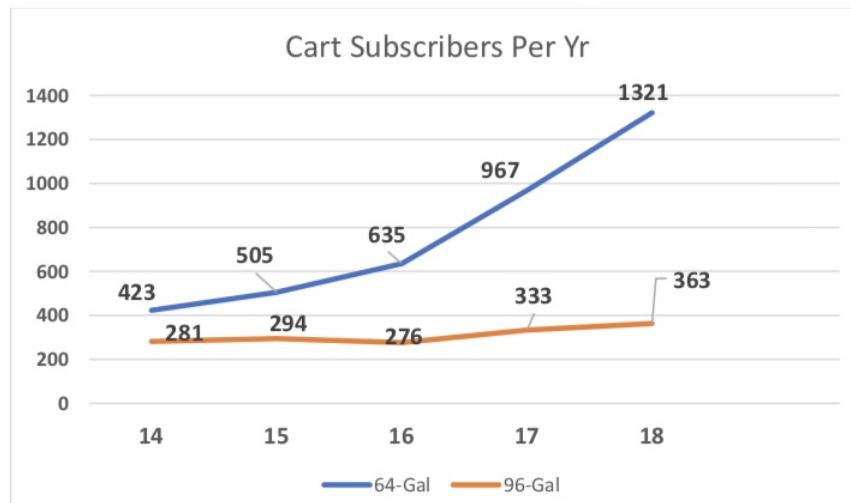
What does this mean to the residents of Dubuque? By diverting materials from landfilling, the City advances the goal of 50% by 2030 Greenhouse Gas Reduction. Reduction can extend the future capacity for local landfilling by years.

PUBLIC WORKS



Outcome #2: Increase expanded use of City owned wheeled collection carts.

What does this mean to the residents of Dubuque? Being responsive to city customer needs and calls for City service.



PUBLIC WORKS

Dubuque Metropolitan Area Solid Waste Agency (DMASWA)

Overview

This activity provides a wide range of municipal solid waste management options to residents and businesses in the tristate region through the Public Works Department's contracted operation and management of the DMASWA's facility and programs, which are owned by the 28E partnership of the City and County of Dubuque. The DMASWA's landfill is designed for the disposal of municipal solid waste, serves Dubuque, Delaware, Grant, and Jo Daviess counties, and is operated in conformance with state and federal environmental laws and permits. The DMASWA composts yard waste, food scraps, and compostable paper brought to it by some of its Dubuque and Delaware county customers. The operation and management of the DMASWA's Household Hazardous Materials Regional Collection Center (HHMRCC) provides convenient, no-fee, drop-off household hazardous materials disposal services to Dubuque and Delaware county residents from April through October.

The DMASWA's electronic waste collection program accepts (e-scrap), old TVs, cell phones, computer related equipment, and batteries, year-round. Management and operational support is provided for the DMASWA's ten (10) recyclables drop-off facilities in Dubuque county (Cascade, Key West, Dyersville, Farley, Epworth, Durango, St. Catherine, and Dubuque) to increase access for opportunities for the diversion and recycling of paper, cardboard, metals, and plastics. This activity also manages and operates the DMASWA's landfill gas collection system. Landfill gas is mainly comprised of methane which is also known as natural gas.

The Agency's landfill gas collection system currently burns the methane to ensure destruction of this most potent greenhouse gas. The Agency's near-term plans/options for the methane's future beneficial use include using this renewable energy source beneficially offsetting non-renewable fossil fuels

| DMASWA Funding Summary | | | |
|------------------------|----------------|----------------|-------------------|
| | FY 2018 Actual | FY 2019 Budget | FY 2020 Requested |
| Expenditures | \$3,822,998 | \$3,856,650 | \$4,002,934 |
| Resources | \$3,822,998 | \$3,856,650 | \$4,002,934 |

| DMASWA Position Summary | |
|--|--------------|
| | FY 2020 |
| Solid Waste Agency Administrator | 1.00 |
| Landfill Supervisor | 1.00 |
| Foreman | 1.00 |
| Equipment Operator II | 2.00 |
| Landfill Equipment Operator | 3.00 |
| Landfill Equipment Operator - Seasonal | 0.75 |
| Mechanic | 1.00 |
| Scale House Operator | 2.00 |
| Total FT Equivalent Employees | 11.75 |

PUBLIC WORKS

Highlights of the Past Year

- The DMASWA is implementing expansion of its customer base into Illinois and Wisconsin in order to increase its revenue stream and thereby keep future fee increases moderate and within the means of its current customers. In FY16, the Agency completed a new Master Site Plan process, and its Directors approved a schedule for interim and long-term facility improvements. Design of the interim plan has been placed on hold because of the Iowa DOT Swiss Valley Interchange Project will eliminate the DMASWA's current entrance.
- The Agency recently opened bicycle and small engine equipment drop-off-for-reuse.
- In FY15, the Agency established a new working partnership with the Greater Dubuque Development Corporation to assist it with marketing its landfill methane.
- In FY16, the Agency partnered with Dubuque County to borrow \$5.1 million for construction of Cell #9's Phase III. The project was subsequently completed in December 2017.
- In March of 2018 release an RFQ/P to request proposals from developers for the development of a renewable natural gas (RNG) project at the Agency's facility. In December the Agency entered into an agreement with Trillium for a renewable gas project.
- In 2018 staff successfully negotiated an agreement for the sale of property to the State of Iowa Department of Transportation related to the Swiss Valley intersection project.

Future Initiatives

- To identify and secure a beneficial end use of the Agency's landfill methane to continue to reduce greenhouse gas emissions in the region.
- To replace the 1976 shop with a new modern maintenance shop that will meet the DMASWA's needs into the future.
- To design and construct a new small vehicle off-loading facility.
- To improve the traffic patterns to decrease customer wait times and time at the facility.
- To recruit additional non-planning/service area tonnage to minimize or eliminate future borrowing and provide a stable fund source for non-revenue positive services, such as HHMRCC services and recyclables drop off program.
- Identify and implement more operational efficiencies to ensure all resources, human, financial and environmental, are maximized.

PUBLIC WORKS

Performance Measures

Dubuque Metropolitan Area Solid Waste Agency - Activity Statement

Provide administrative, planning and operational support to the Dubuque Metropolitan Area Solid Waste Agency (DMASWA), a 28E partnership of the City and County of Dubuque, through the operation of the DMASWA's municipal solid waste landfill, yard debris and food scraps composting facility, household hazardous materials management facility, recycling drop-off facilities, landfill methane system, and, appliance/metals/tire/electronics recycling programs.



Goal: Sustainable Environment



Outcome #1: Maintain the financial integrity of the DMASWA in order to continue to provide easily accessible and affordable municipal solid waste management services to the region.

DID YOU KNOW?

The DMASWA's landfill and other services are not tax-supported. The fees paid by the Agency's Iowa, Illinois, and Wisconsin customers to use its facilities are the only revenue it receives.

The Agency faces the daunting prospect of spending \$10,000,000 plus on major capital projects over the next five years. As a result, it will have to borrow most of those monies. Increased diversion by local customers of materials from landfilling, if not compensated through the expansion of the Agency's customer base, could result in a significant loss of revenue and even more Agency debt. Resulting in higher service fees, reduced services and decrease support for non-revenue positive diversion programs.



DID YOU KNOW?

The DMASWA Landfill serves not only all of Dubuque county, but also all of Delaware county and many homes and businesses in Grant and Jo Davies counties.

Expand the DMASWA's customer base

In order to ensure that the Agency's facilities and services are financially sustainable in future years, its current customer base must be maintained and new customers added. If the Agency's substantial near-term capital project costs are not supported by a broader customer base, more monies will have to be borrowed and future fee increases will be more frequent and substantial.

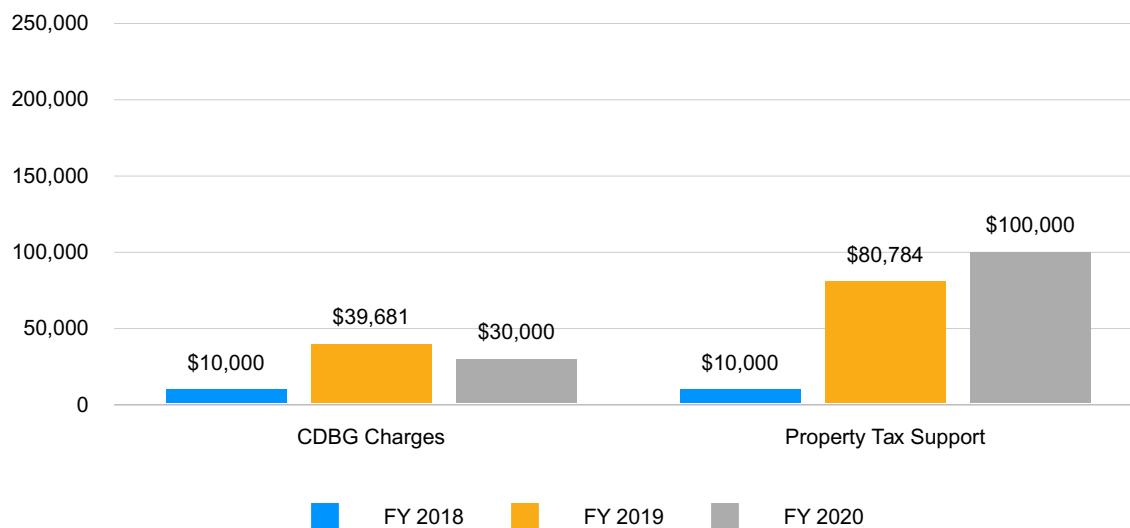
Identify a financially-sustainable use for the Agency's landfill methane.

Whether burned now in the Agency's flare station or used in future years to fuel vehicles, injected into Black Hills' regional pipeline grid, heat Agency buildings, heat the building of a new employer in Dubuque's adjoining industrial park, or generate electricity, the DMASWA's methane is not being vented into the atmosphere - thereby significantly reducing the DMASWA Landfill's greenhouse gas emissions. The key challenge is to ensure that any future methane beneficial use system is one that the Agency can afford.

PURCHASE OF SERVICE

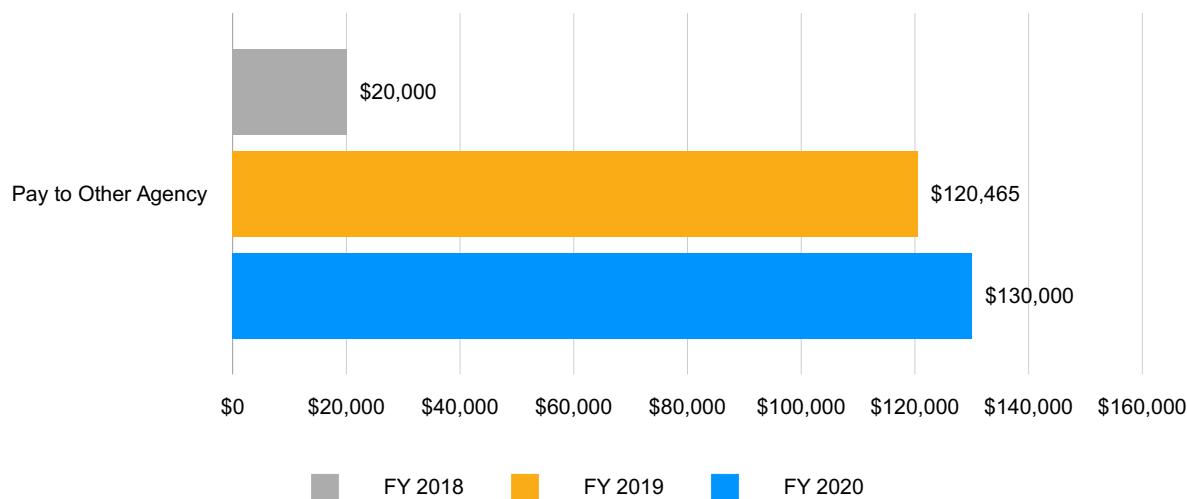
Purchase of services activities are those services that the City feels fit the goals and priorities of the City and are not required to be provided or would not be provided in the normal course of City business. In Fiscal Year 2014, an application process was implemented for the funding of purchase of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

Resources and Property Tax Support



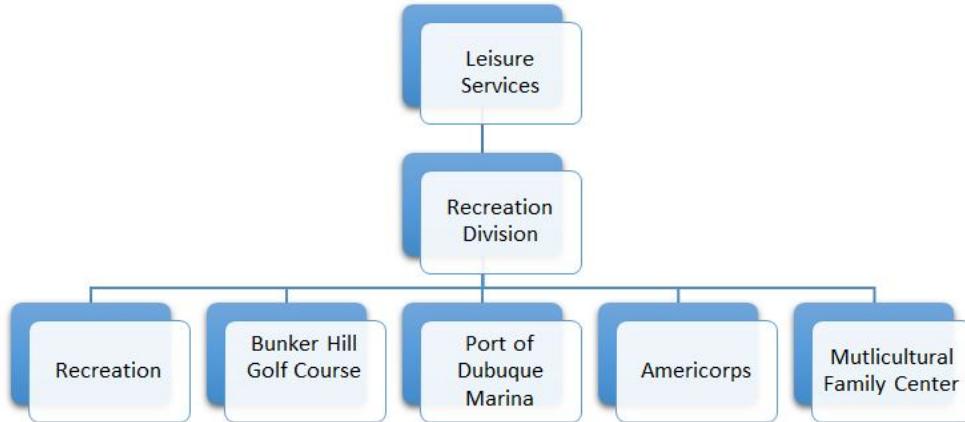
Purchase of Services is supported by no full-time equivalent employees. Pay to other agencies accounts for 100% of the department expense as seen below. Overall, the departments' expenses are expected to increase by 7.92% in FY 2020 compared to FY 2019.

Expenditures by Category by Fiscal Year



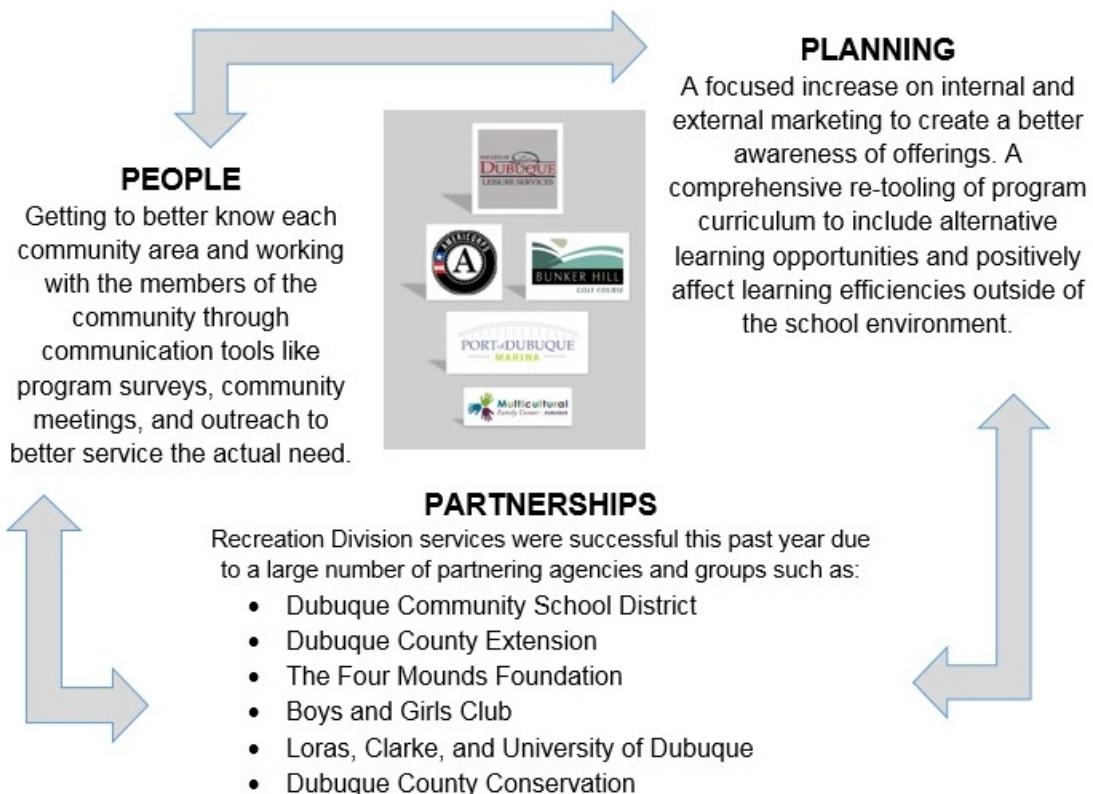
LEISURE SERVICES RECREATION DIVISION

The Recreation Division encourages community participation by providing progressive, accessible, and affordable opportunities through our parks, facilities, and recreation programming.



Vision: Creating OPPORTUNITIES to enhance and improve the QUALITY OF LIFE for the residents of Dubuque.

SUCCESS IS ABOUT PLANNING, PARTNERSHIPS AND PEOPLE LEADING TO OUTCOMES

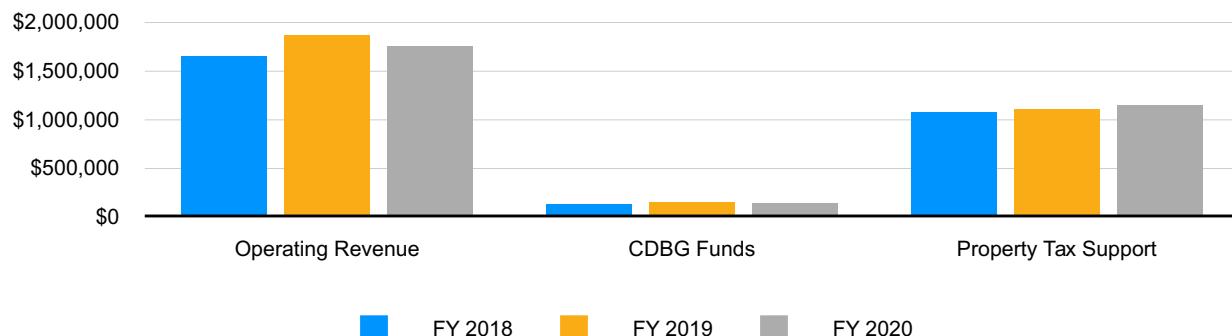


LEISURE SERVICES

RECREATION DIVISION

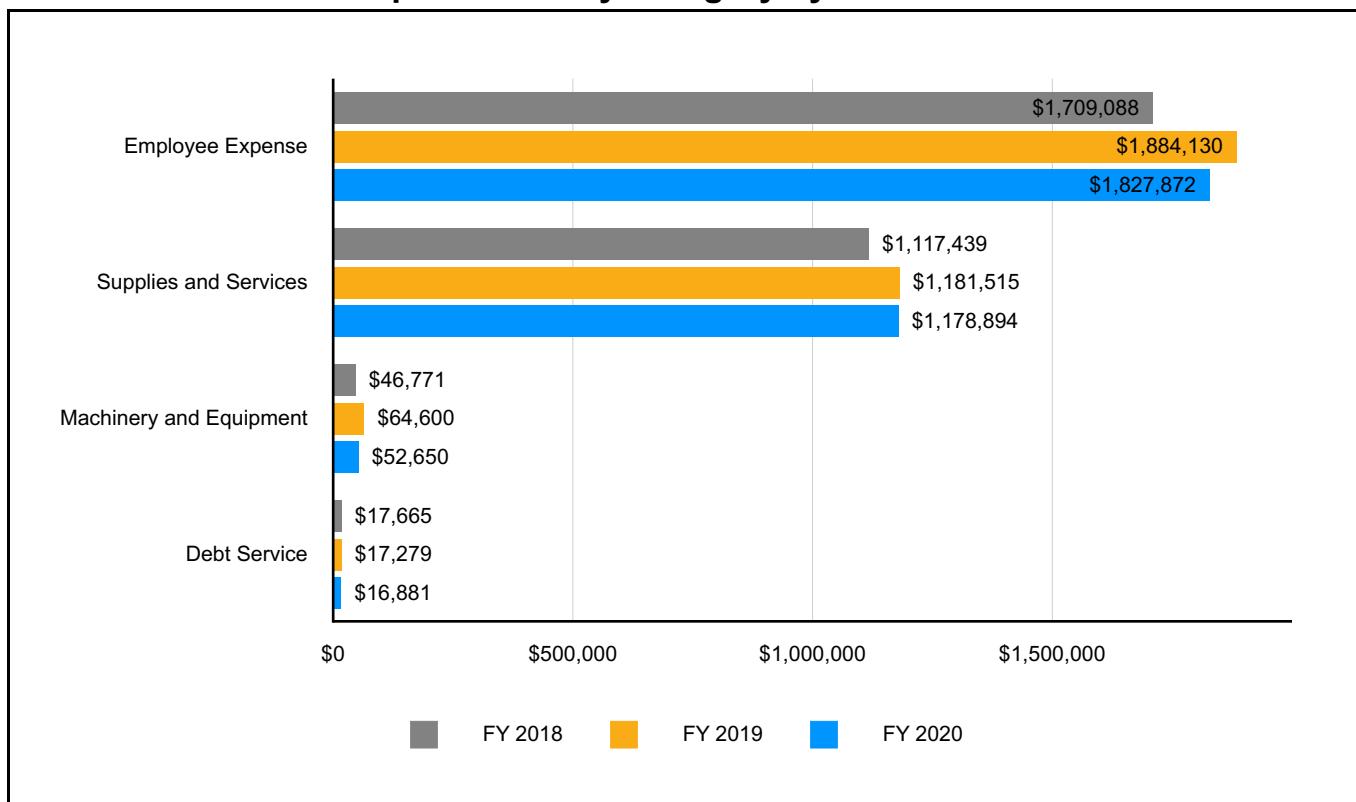
| | FY 2018 | FY 2019 | FY 2020 |
|----------------------|---------|---------|---------|
| Full-Time Equivalent | 43.23 | 43.45 | 43.45 |

Resources and Property Tax Support



The Recreation Division is supported by 48.00 full-time equivalent employees, which accounts for 59.42% of the department expense as seen below. Overall, the department's expenses are expected to decrease by -2.26% in FY 2020 compared to FY 2019.

Expenditures by Category by Fiscal Year



LEISURE SERVICES RECREATION DIVISION

Recreation Programming

Overview

The Recreation Division develops a variety of recreational activities and job OPPORTUNITIES to provide the residents of Dubuque safe, wholesome, healthy and enjoyable use of leisure time and to broaden their awareness and knowledge of recreational OPPORTUNITIES by planning, developing, directing and supervising the activities of the Recreation Division.

There is a clear effort to increase awareness of the department and to work with the community to bridge programming and marketing gaps. This will be done through increasing the quality of the seasonal brochures, an increase in a social media presence, and through partnerships with the School District, Library, and the local transit system.

Recreation programs include early childhood enrichment programs for children ages 18 months to 6 years old, youth and adult programs such as swim, karate, dance, athletics and music, as well as Therapeutic and Neighborhood recreation programs.



| Recreation Programming Funding Summary | | | |
|--|----------------|----------------|-------------------|
| | FY 2018 Actual | FY 2019 Budget | FY 2020 Requested |
| Expenditures | \$1,735,278 | \$1,899,557 | \$1,857,703 |
| Resources | \$626,019 | \$649,207 | \$639,596 |

LEISURE SERVICES

RECREATION DIVISION

| Recreation Programming Position Summary | |
|---|--------------|
| | FY 2020 |
| Lead Secretary | 0.60 |
| Facilities Supervisor | 0.33 |
| Secretary - FT | 1.00 |
| Secretary - PT | 0.00 |
| Recreation Program Supervisor | 2.00 |
| Aquatic/Therapy Supervisor | 1.00 |
| Leisure Services Manager | 0.33 |
| Recreation Division Manager | 1.00 |
| Recreation Leader - Admin | 0.22 |
| Recreation Leader | 6.11 |
| Recreation Leader - CDBG | 0.00 |
| Recreation Field Supv- Youth Sports | 0.45 |
| Recreation Field Supv - Adult Athletics | 0.43 |
| Recreation Field Supv. - CDBG | 0.61 |
| Recreation Leader Jr. | 0.92 |
| Playground Coordinator | 0.20 |
| Assist. Playground Coordinator | 0.10 |
| After School Sports Coordinator | 0.41 |
| Pre-School Instructor | 0.12 |
| Pre-School Instructor - CDBG | 0.72 |
| Swimming Pool Manager | 1.35 |
| Head Lifeguard | 0.44 |
| Lifeguard | 8.63 |
| Pool Cashier | 1.01 |
| Concession Worker - Pools | 1.04 |
| Concession Worker- McAleece | 0.19 |
| Snack Bar Manager | 0.20 |
| Laborer - Youth Sports | 0.09 |
| Laborer - Swimming | 0.48 |
| Laborer - Adult Athletics | 0.75 |
| Total FT Equivalent Employees | 30.73 |

Highlights of the Past Year

- Fostered a partnership between the Four Mounds Adventure Camp and the Dream Center to offer 2-week long summer camps for over 55 low-income youth.
- Rec & Roll Trailer was a big hit with the community's youth as it visited 16 department and community special events including outdoor movies, music in the park events, COP Street games, and other community sponsored events. It also served as a conversation starter with many members of the community allowing staff to engage and talk about the Department and other City offerings.

LEISURE SERVICES RECREATION DIVISION

- Development of future programs tied into Bee Branch project and other local natural resources to inform and introduce urban youth to nature and its benefits.
- Initiated Scholarship program for up to 150 low-income families providing OPPORTUNITIES and improved access to programs and services.

Future Initiatives

- To support safe neighborhoods, there will be increased programming in downtown neighborhoods to encourage community usage of parks.
- Continue partnerships to accomplish Community Solutions Action Plan for the Campaign for Grade Level Reading.
- Develop programming for at risk youth ages 14 to 18 that will provide structured activities throughout the summer and school year.

Performance Measures

Recreation - Activity Statement

Provide diverse, affordable, safe, accessible, beneficial and fun programs and events to the community in order to increase QUALITY OF LIFE OPPORTUNITIES.



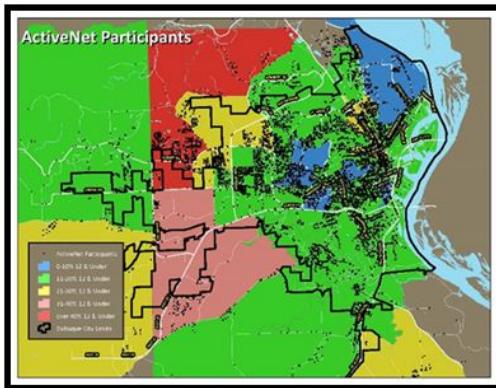
Goal: Experiences and Activities



Outcome# 1: Improve the QUALITY OF LIFE for all residents of Dubuque by expanding and enhancing organized recreation activities.

What does this mean to the residents of Dubuque? The positive impact of participating in recreational activities goes beyond improving physical and mental health; there are also social benefits such as strengthening communities and promoting social bonds. Recreational activities for youth enhances development, education and deters negative behavior.

LEISURE SERVICES RECREATION DIVISION



LEISURE SERVICES

RECREATION DIVISION



Goal: Partnership for a Better Dubuque

Outcome #2: Develop, increase, and retain partnerships in order to provide **QUALITY** and affordable program **OPPORTUNITIES** for the residents.

What does this mean to the residents of Dubuque? Quality partnerships result in an increase in program offerings, professional services, and often lower fees.

Staff expands these programming areas in an effort to reach a new population and/or niche in the community. Due to limited facilities, staff works to develop partnerships to accomplish these new recreation **OPPORTUNITIES**. In some cases, staff works with these local partners to connect with other partners in order to improve upon their services. An example of this was in the summer of 2017 when staff partnered with the Four Mounds and the Dream Center to include Dream Center participants in the Summer Adventure Camp program serving over 50 low-income youth. These partnerships included but are not limited to:

- AmeriCorps
- Multicultural Family Center
- Matter Creative
- Dubuque Adventurers
- Iowa State Extension
- Black Men's Coalition
- Four Mounds
- Dubuque Pony League
- Loras, Clarke, UD, and UNI
- Swiss Valley
- Mississippi River Museum
- SportAbility of Iowa
- Dubuque Karate Club
- Dubuque Dream Center



28
Partnerships in 2017



Goal: Robust Local Economy



Outcome #3: Develop and provide quality entry level job **OPPORTUNITIES** for both youth and adults within the community.

LEISURE SERVICES RECREATION DIVISION



What does this mean to the residents of Dubuque? For many individuals, recreation jobs are their first experience in the working world. Not only does this experience provide life lessons for future positions, but they also help to put money back into the economy. The total salaries for just the seasonal jobs alone account for 22% of the operating budget. Over the years, individuals who have worked part-time for the Leisure Services Department have gone on in their careers to be doctors, lawyers, dentists, teachers, engineers and recreation supervisors here in Dubuque. In addition to the use of seasonal staff for programming, local contractors are also used to provide various services. These can include athletic officials, local businesses, local non-profits, individual program instructors, etc. In total, over \$236,000 is budgeted to pay out to these instructors in FY19.

200+ Seasonal Hires = \$702,251 in salaries



Local Service Contracts = \$236,853

Outcome #4: To provide accessible, affordable, educational, and positive programming for those who may not have the financial resources to participate.

What does this mean to the residents of Dubuque? Expanding/Enhancing upon traditional programming to make them more current and increase OPPORTUNITIES for social interaction and learning.



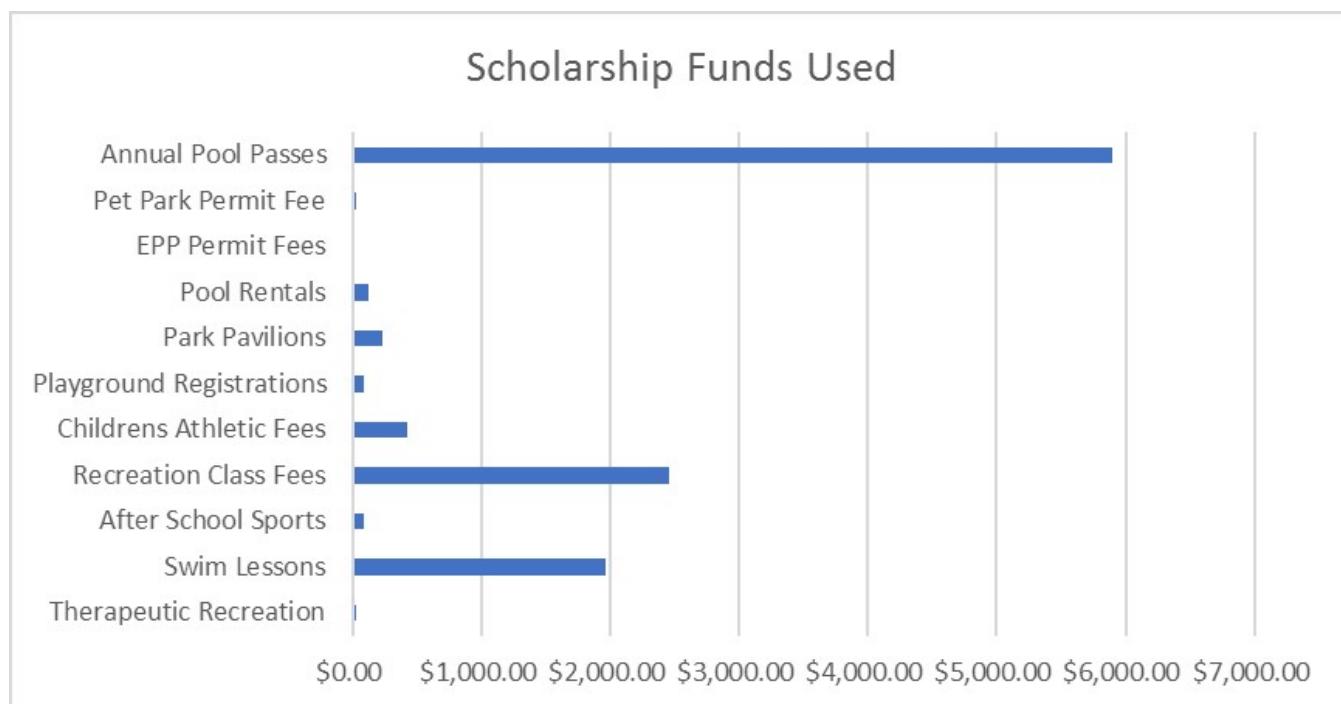
Partnering with the AmeriCorps to provide our local youth with learning OPPORTUNITIES throughout the summer, the Playground Explorations Program reaches more youth on a daily basis each year. As a result, more local youth are exposed to reading, math, science, engineering, and art on a daily basis during the summer months.

LEISURE SERVICES

RECREATION DIVISION

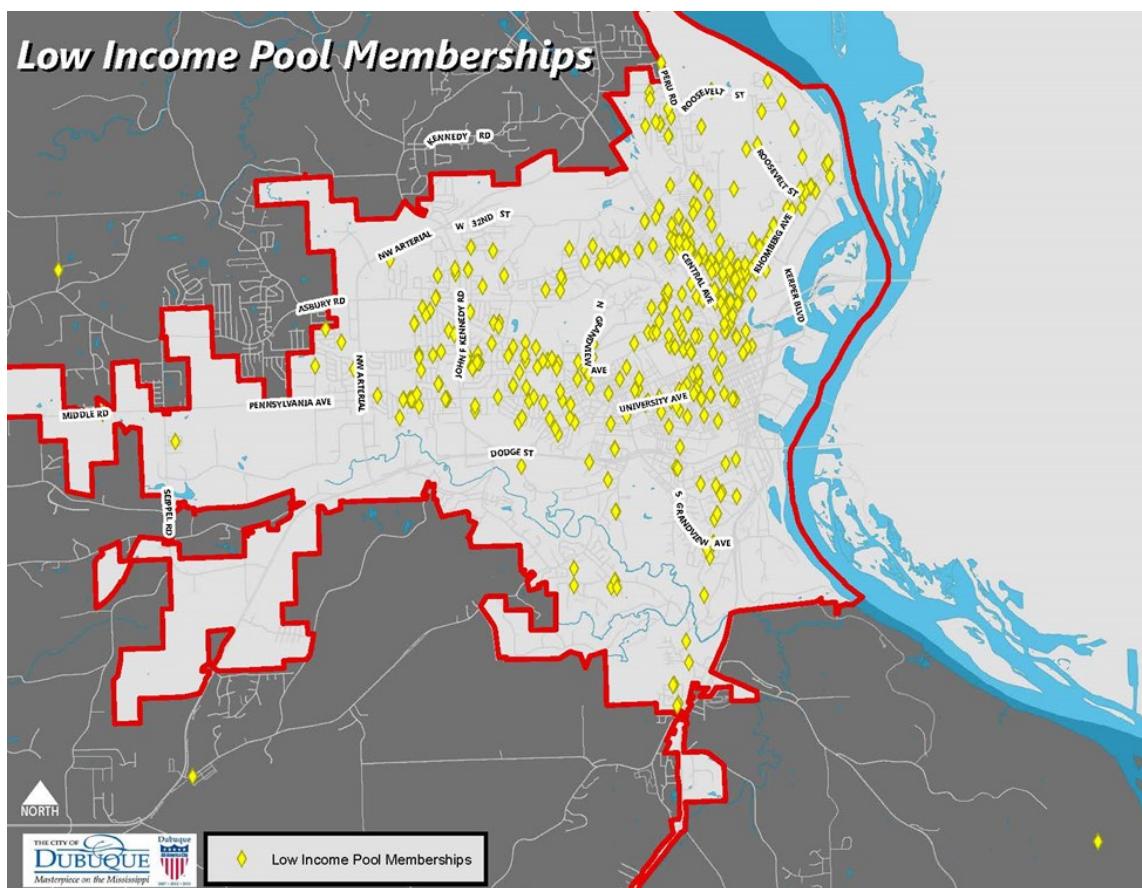
In the summer of 2017 the Recreation Division offered 43 free programs (playgrounds excluded) to those who qualified as low-income. The programs included summer preschool, sports camps, youth enrichment, martial arts, and outdoor adventure. 27 of these programs were located in Comiskey Park, Jackson Park, Prescott School, and the Bee Branch area. Over 300 participants who qualified as low-income were served through these programs this summer. This equates to 22% of the total registrants served by these programs in the summer of 2017.

2017 was also the start of the scholarship program. The goal of this program is to provide greater access to none free/reduced classes that low-income families may not have registered for in the past. In FY17 there were \$18,750 worth of CDBG funded credits for low-income qualified families to use on any of the Departments programs and services. This equates to 150 available scholarships worth \$125 each. All 150 scholarships were issued in FY17. 60% of these credits were redeemed in FY17. The following chart shows how these funds were spent on full price programs and services.



Our public swimming pools serve the greatest cross section of the Dubuque Community in terms of age, income level, and demographics (both in terms of residence and race). Annual usage of the pools averages over 100,000 in daily attendance. Of all swim passes sold in 2017, 45% were purchased by low-income residents.

LEISURE SERVICES RECREATION DIVISION



Bunker Hill Golf Course

Overview

Bunker Hill Golf Course located in the rolling hills of Central Dubuque is a fun and challenging 18 - hole golf course. You will be greeted daily by a warm and friendly staff ensuring high customer service levels along with many programs and offerings available for your enjoyment.

Bunker Hill Golf Course functions as an Enterprise Fund utilizing user fees to support operational costs and capital improvements. Income includes regular green fees, cart rentals, season passes, league fees and concession sales.



LEISURE SERVICES

RECREATION DIVISION

| Bunker Hill Golf Course Funding Summary | | | |
|---|----------------|----------------|-------------------|
| | FY 2018 Actual | FY 2019 Budget | FY 2020 Requested |
| Expenditures | \$867,953 | 927,054 | 903,718 |
| Resources | \$858,887 | 983,563 | 917,492 |

| Bunker Hill Golf Course Position Summary | |
|--|-------------|
| | FY 2020 |
| Golf Course Supervisor | 1.00 |
| Golf Professional | 0.94 |
| Assistant Golf Professional | 1.36 |
| Pro Shop Attendant | 0.80 |
| Concession Worker | 0.84 |
| Golf Course Technician - FT | 1.00 |
| Golf Course Technician - PT | 0.72 |
| Laborer | 2.20 |
| Total FT Equivalent Employees | 8.86 |

Highlights of the Past Year

- Various golf course improvements that provided upgraded playing conditions and beautification daily for Bunker Hill patrons
- Renewed agreement on golf cart lease enhancing customer experience along with providing an upgrade for our daily and tournament presentations
- Continued growth in our relationship with Boys and Girls club for Low-income youth with plans to continue in 2018
- Upgraded renovations throughout Bunker Hill Clubhouse and Pro Shop enhancing overall experience for daily patrons

Future Initiatives

- Increase efforts concentrating on continued growth of youth and adult program offerings through instruction, event play, leagues and social golf
- Increase usage of all Social Media outlets. Revamp Bunker Hill website page for communication on all events and results. Increased email notifications resulting in customer awareness of all programs offered for the upcoming seasons
- Continue with upgrading Bunker Hill Golf Course and Clubhouse amenities and services thus enhancing overall experience for daily patrons

LEISURE SERVICES

RECREATION DIVISION

Performance Measures

Bunker Hill Golf Course - Activity Statement

Provide a high QUALITY golf OPPORTUNITY by providing excellent customer service, maintaining course conditions and offering affordable golf on a self-sustaining basis.



Goal: Financially Responsible, High Performance Organization

Outcome #1: Increase awareness of Bunker Hill Golf Course and annual programs through expanded Social Media marketing outlets such as Facebook, Twitter and an updated user friendly website along with increased email notifications.

What does this mean to the residents of Dubuque? Bringing attention to Bunker Hill Golf Course through these marketing practices will help to ensure increased growth in the game of golf and usage of the course as well as all programs provided thus providing a greater financial return. These marketing efforts will also increase revenues in the clubhouse rentals and potential programming during the winter months.



As an enterprise fund within the City, the course generates enough revenue in user fees and sales to cover the operating costs. Any excess funds go into an “enterprise” account for the golf course to be used towards improvements to the course. This structure means that resident tax dollars are not being used to fund the daily operation as well as most capital projects.

Outcome #2: Employ an energized staff to expand upon golf lesson programs offered to grow the game of golf and promote hospitality through quality customer service practices.

What does this mean to the residents of Dubuque? Golf is a sport with participation of all ages. It is a lifelong sport that keeps people active and contributes to ones Quality of Life. Gracious hospitality will help insure that golfing and visiting Bunker Hill Golf Course is a pleasurable experience resulting in increased utilization.

LEISURE SERVICES RECREATION DIVISION

The future growth in the game of golf relies heavily on expanded youth and adult programs. As part of LEAP program students from, Jefferson, Washington and Roosevelt signed up to take free golf lessons through the golf course. Through initiatives with the Boys and Girls Club kids from low-income backgrounds are being introduced to the game. Locally, PGA Jr. League is being introduced to kids which has provided an increased family experience. In addition, adult clinics, leagues and tournament programs are being offered to insure increased participation and introduce golfers to new experiences.

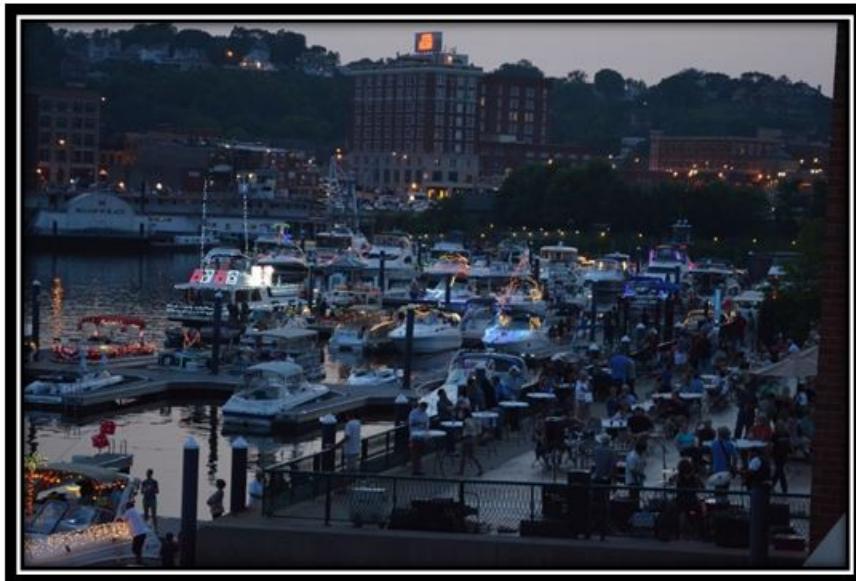


Port of Dubuque Marina

Overview

The Port of Dubuque Marina is a 78-slip transient marina drawing visitors to Dubuque from as far North as Minneapolis, Minnesota, as far South as Fort Lauderdale, Florida and many places in-between. The marina operates as a hotel on water, providing visiting boats with dock space, electricity, clean showers, laundry, guest Wi-Fi and concierge service from staff. From the marina, visitors are within walking distance of dining, lodging, a casino, shopping, entertainment, the National Mississippi River Museum & Aquarium and Dubuque's Mississippi Riverwalk.

The marina amenities building operates as the guest check-in desk for visiting boaters, as well as a convenience store along the river. The convenience store offers ice cream, souvenirs, clothing apparel, snacks, bottled water, wine, beer, ice and public restrooms.



LEISURE SERVICES

RECREATION DIVISION

| Port of Dubuque Marina Funding Summary | | | |
|--|----------------|----------------|-------------------|
| | FY 2018 Actual | FY 2019 Budget | FY 2020 Requested |
| Expenditures | \$251,867 | \$285,434 | \$279,795 |
| Resources | \$178,239 | \$239,669 | \$208,278 |

| Port of Dubuque Marina Position Summary | |
|---|-------------|
| | FY 2020 |
| Facilities Supervisor - Dock | 0.33 |
| Facilities Supervisor - C-Store | 0.34 |
| Marina Cashier/Clerk | 0.83 |
| Dock Worker | 0.58 |
| Total FT Equivalent Employees | 2.08 |

Highlights of the Past Year

- Partnership with Dubuque Port marketing group to pool resources and market the Port of Dubuque as a destination with complimenting services and amenities.
- Installed guest Wi-Fi to the marina docks to provide visiting boats access while in the marina.



Future Initiatives

- Market and promote the marina with a combination of traditional print advertisement and digital media.
- Increase and improve directional signage for the marina docks and convenience store in the Port of Dubuque.
- Purchase an ice cream dipper cabinet to begin selling hand scooped ice cream in the marina convenience store.
- Provide free screenings of Movies in the Port utilizing the department's Rec & Roll Trailer, inflatable movie screen and projector.

Performance Measures

Port of Dubuque Marina - Activity Statement

To provide QUALITY, first class amenities, products, and customer service for both local and transient boaters as well as serve as an economic gateway as visitors transition from water to land to tour the city of Dubuque and all it has to offer.

LEISURE SERVICES

RECREATION DIVISION



Outcome#1: Become a more visible and highly recognizable location.

What does this mean to the residents of Dubuque? Visitors to the marina utilize the docks as a staging point for their stay in Dubuque and to explore the City's amenities. Guests of the marina visit the casinos, restaurants, theaters, shops, and museums. The more visitors who come to the marina result in a greater economic impact on the community as a whole.



At the end of the 2016 season, a survey was sent to guest who had spent at least one night docked in the marina. The survey gathered a 30% response rate from marina guests. 84% of survey responders visited two or more Dubuque restaurants or bars while docked at the marina. The economic impact of the marina guests extends beyond the Port of Dubuque, 77% of survey responders visited a downtown Dubuque business or attraction including retail shops, entertainment venues, markets and festivals.



LEISURE SERVICES RECREATION DIVISION

Goal: Financially Responsible, High Performance Organization

Outcome #2: Increase overall sales in the convenience store and additional revenue OPPORTUNITIES through programs and partnerships.

What does this mean to the residents of Dubuque? The more revenue that can be generated through the facility, there will be a decrease in the funds (tax dollars) needed to offset the operation costs. This decrease in tax support means that these funds can be used in other areas throughout the city.



AmeriCorps

Overview



AmeriCorps is a national service program that engages Americans of all ages and backgrounds in service to meet a community's critical need. Communities apply for the AmeriCorps grant and receive federal funding to implement an AmeriCorps program in their community. Locally, AmeriCorps Partners in Learning Program has been in Dubuque since 2000 and has always focused around the community's needs in education.

The City of Dubuque sponsors the AmeriCorps Partners in Learning Program and has since 2007. The most recent grant AmeriCorps Partners in Learning received is focused exclusively around Dubuque's Campaign for Grade-Level Reading. Our program recruits, trains and places Dubuque residents as AmeriCorps members in the following locations:

| |
|--|
| Dubuque Community School District's Elementary Schools |
| Multicultural Family Center's Teen Program and Future Talk |
| St. Mark Youth Enrichment Summer Academy |
| Carnegie-Stout Public Library |
| Leisure Services' Playground Exploration |

LEISURE SERVICES RECREATION DIVISION

AmeriCorps members receive a living allowance, an education award, meaningful work experience, networking opportunities and a chance to be engaged in their community. Our program includes a diverse group of residents ranging from high school graduates to retirees. In April 2016, AmeriCorps Partners in Learning was approved under the Iowa reading corps bill by the Iowa Commission of Volunteer Service and the Iowa Department of Education.

| AmeriCorps Funding Summary | | | |
|----------------------------|-------------------|-------------------|----------------------|
| | FY 2018 Actual | FY 2019 Budget | FY 2020 Requested |
| Expenditures | \$325,071.7 | \$333,835 | \$399,164 |
| Resources | \$270,826 | \$349,162 | \$375,073 |

| AmeriCorps Position Summary | |
|-----------------------------|-------------|
| | FY 2020 |
| AmeriCorps Program Director | 1.00 |
| Total FT Equivalent | 1.00 |

Highlights of the Past Year

- Collected impactful data to demonstrate the positive impact the AmeriCorps program has on Dubuque's Campaign for Grade-Level Reading.
- Implemented an interactive reading program in 12 neighborhood parks through the Leisure Service summer playgrounds (Playground Explorations).
- Partnered with 12 Dubuque Community Elementary Schools to tutor 1,106 K-3rd struggling readers.
- Approved for 3-year competitive federal grant.
- Approved for new summer only grant for teen programming.

Future Initiatives

- Tutor over 1,500 DCSD K-3rd grade students and improve reading scores for more than 600 DCSD students.
- Continue to partner with community organizations to provide quality summer learning programs to thousands of Dubuque youth.
- Enhanced schools and neighborhood parks by having quality role models present to Dubuque youth throughout the entire year.

Performance Measures

AmeriCorps - Activity Statement

Children in Dubuque will have a strong QUALITY of LIFE with the support of AmeriCorps members as Academic Reading Tutors during the school year and Summer Leaders during the summer months.

LEISURE SERVICES

RECREATION DIVISION

In June 2016, AmeriCorps member, Liz Griffin, received the Iowa Governor's Volunteer Award from then Governor Branstad and Lieutenant Governor Reynolds. Liz served 4 terms with AmeriCorps Partners in Learning. She served 3 years at Audubon Elementary and 1 year at the Carnegie-Stout Public Library. She is currently employed at both Audubon and the Library.

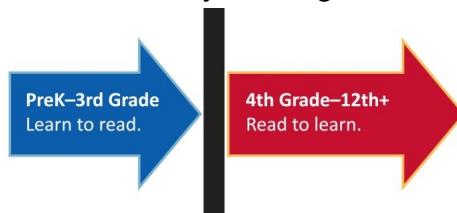


Goal: Experiences and Activities

Outcome #1: Tutor K-3rd grade students in reading so all students read at grade level by third grade.

What does this mean to the residents of Dubuque?

Reading at 3rd grade is a critical milestone for youth. Up until 3rd grade, students are learning to read. After 3rd grade, students are reading to learn. If a child can't read by 3rd grade, they are going to struggle to read their science, math, social studies text books. This can lead to long term academic struggles. Studies show students who aren't reading proficiently by 3rd grade are more likely to not graduate high school.



LEISURE SERVICES RECREATION DIVISION

Outcome #2: Provide safe, caring, adult role models for students in grades K-3rd grade so students want to attend school.

What does this mean to the residents of Dubuque?

Research shows students are more likely to attend school when they feel connected to a caring adult who cares if they show up or not. Kids cannot learn if they are not in school. Therefore, consistent attendance is critical to a child's academic success. Regular school attendance is also a learned behavior which can eventually help students have regular workplace attendance.

89% (508/571) K-3rd grade Dubuque Community School District students who were tutored by AmeriCorps improved their reading score from the fall 2016 to the spring 2017.

89% K-3rd grade Dubuque Community School District students who were tutored by AmeriCorps attended school 90% of the time or more during the 2015-2016 school year.



Goal: Partnership for a Better Dubuque

Outcome: During the summer months, kids are engaged in stimulating, educational activities surrounded by positive role models.

AmeriCorps members supported quality summer learning opportunities to over 3,000 youth and teens during the summer 2017.

- 5 AmeriCorps members led teens as Crew Leaders in the Multicultural Family Center's Future Talk Program. (See Multicultural Family Center's Performance Measures)
- 3 AmeriCorps members tutored K-3rd grade students in St. Mark Youth Enrichment's Summer Academy.
- 7 AmeriCorps members engaged youth in organized educational and recreational programming in Leisure Services' Playground Exploration Program in 12 neighborhood parks.

LEISURE SERVICES RECREATION DIVISION

- 2 AmeriCorps members created and implemented reading programs at the Library and Dubuque Child Care Centers.
- AmeriCorps members also provided the support to the following: Bee Brach Family Fishing Day, Movies in Comiskey Park, Juneteenth, Music in Jackson Park, National Night Out, and Back to School Bash.



What does this mean to the residents of Dubuque?

Dubuque youth and teens were provided educational, enriching opportunities in the summer. Many of these opportunities would not have been available to kids if it wasn't for the summer partners. Summer programs are often most critical for students in poverty and students with the highest academic need. When Dubuque youth have educational, enriching opportunities in the summer, they are able to start the next school year with very little learning loss.



To learn more about AmeriCorps Partners
in Learning visit our website at
www.cityofdubuque.org/american

LEISURE SERVICES
RECREATION DIVISION
Multicultural Family Center (MFC)

| | FY 2018 | FY 2019 | FY 2020 |
|----------------------|---------|---------|---------|
| Full-Time Equivalent | 3.41 | 3.41 | 4.55 |

Overview

The mission of the MFC is to empower all families and community members of Dubuque to reach their potential and build unity through diversity, equity and inclusion.



The MFC envisions a welcoming Dubuque built on a foundation of understanding and collaboration across racial, ethnic, and socioeconomic groups committed to producing engaged families and community members.

The Center serves as an inviting and inclusive place for community members, stimulates connections and provides programs to foster civic engagement, social and economic success supporting a high quality of life.

MFC is governed by a non-profit Board of Directors. Fifteen volunteer community members actively participate in the annual planning process and monthly committee meetings.

Committees include Finance, Programming, Governance, Marketing and Development. The Board of Directors also assists with implementing and monitoring the MFC goals. Planning and goals of the Board compliment the City Council goals.



Visit our website www.mfcdbq.org.

| Multicultural Family Center Funding Summary | | | |
|---|----------------|----------------|-------------------|
| | FY 2018 Actual | FY 2019 Budget | FY 2020 Requested |
| Expenditures | \$272,612 | \$268,100 | \$338,184 |
| Resources | \$38,189 | \$8,246 | \$12,402 |

LEISURE SERVICES RECREATION DIVISION

| Multicultural Family Center Position Summary | |
|--|-------------|
| | FY 2020 |
| Multicultural Family Center Director | 1.00 |
| Multicultural Family Center Asst. Director | 1.00 |
| Recreation Field Supervisor - PT | 1.22 |
| Recreation Field Supervisor - Seasonal | 0.35 |
| Receptionist | 0.48 |
| Secretary | 0.50 |
| Total FT Equivalent Employees | 4.55 |

Highlights of the Past Year

Summer Teen Empowerment Program (STEP)



STEP - a summer teen empowerment program focusing on employment, education and financial literacy. Teens had the opportunity to earn a stipend while gaining critical employment, communication and leadership skills while connecting to employers, community leaders and higher education institutions in the area. Program is provided in partnership with AmeriCorps. Teens are taught:

- critical employment skills such as interviewing, creating a resume, punctuality and teamwork
- effective communication skills including verbal and non-verbal as well as public speaking presentations
- diversity-equity-inclusion understanding and skills including implicit and explicit bias, and equity vs. equality
- financial literacy including opening and managing bank accounts and budgeting

- 40 teens participated (20 girls / 20 boys)
- Participants can earn a high school credit and up to \$500.
- 35 out of 40 teens received 80% of the potential money earned (\$400 without the savings match); 21 out of 35 youth also received a \$100 savings match
- 17 partners including 9 field trips to area business and higher education institutes
- 14 teens attended 1 and 2-week overnight camps at University of Wisconsin Platteville and Loras College



LEISURE SERVICES RECREATION DIVISION

Teen Empowerment Programs

The MFC is a place for teens to hang out and interact in a safe, supervised environment



that promotes diversity, equity, and inclusion and empowers teens to reach their potential. Dinner is provided with activities, field trips, career development, higher education opportunities, games and guest speakers.

- Weekly Teen Nights - throughout school year
- Summer Teen Nights - three times per week in partnership with Leisure Services and AmeriCorps
- Road to Success: Teen Employment Workshop
- LGBTQ+ Youth Group

- 175 individual teens served in 2018

• Additional partners include: Prudential Retirement, Society of Women Engineers, Carnegie-Stout Public Library, Hillcrest Family Services, Riverview Center, Black Men Coalition, Great River Learning, John Deere Dubuque Works, Antonio Mouzon, University of Dubuque, City of Dubuque Public Works, Iowa State Extension & Outreach, Dubuque Museum of Art and Job Corps



Many Educational, Empowerment, and Social Support Programs

The MFC has provided many educational, empowerment programs for youth, teens and adult populations over the past year



- MFC Food Pantry
- International Travel Club
- Step Afrika! Field Trip
- Black Panther Movie Field Trip
- LGBTQ+ Youth & Adult Support Groups
- I READ (K-5th grade) Tutoring Program
- Hip-Hop Dance
- Culture Cafe
- NAACP (National Association for the Advancement of Colored People)
- Dubuque Black Men Coalition

LEISURE SERVICES RECREATION DIVISION

- Sahaja Yoga/Meditation
- Little Luxuries Girls Club
- Turnt Kidz Dance Group
- Girl Talk - Marshallese Girls Group
- Multicultural Art History Program
- Math/Science Tutoring Program
- STEM into Action
- Kids in the Kitchen
- 4-H Cooking Club
- Makerspace
- Robotics



Future Initiatives

Multicultural Family Center Expansion: 2018-2020 City Council Management Agenda Top Priority.

Provide educational trainings and workshops including:

- Expand outreach and increase participation from community members that have not traditionally participated in programming.
- Increase civic engagement from community stakeholders that have not traditionally collaborated with the MFC.
- Increase usage of all social media outlets.
- Increase email notifications resulting in customer awareness of all programs for the upcoming seasons.



Performance Measures

Multicultural Family Center - Activity Statement

The MFC is a location for and a model of multicultural learning in the community supporting a high **QUALITY** of LIFE.

LEISURE SERVICES RECREATION DIVISION



Goal: Experiences and Activities



Outcome #1: Showcase Dubuque's diverse cultures through celebrations of culturally-significant days and programs featuring education, music, art, dance and food.

Celebratory Events:

The MFC sponsors and organizes various cultural community events throughout the year.

We work with local cultural groups to celebrate and educate through educational presentations, displays, music, dance, art and food.



- Dia De Los Muertos (Day of the Dead)
- India Independence Day
- Hispanic Heritage Month
- Black History Month Celebration
- Celebrate Africa & the Diaspora
- Juneteenth
- Marshall Islands Constitutional Day
- Tri-College Latinx Social

- Germany Cultural Presentation
- India Culture Cooking Night
- Spain Cultural Presentation
- Hawaiian Culture Night
- Gay Pride Picnic

- 13 cultural events in 2018
- Over 1,700 cultural event participants



What does this mean to the residents of Dubuque?

Everyone is welcome in the Dubuque community with equal treatment and opportunities to experience arts, culture and each other.

LEISURE SERVICES RECREATION DIVISION



Goal: Partnership for a Better Dubuque

Outcome #2: Provide resources for and support to Dubuque resident led organizations increasing civic responsibilities by having residents be part of the solution.

Partnerships include

- Inclusive Dubuque
- Circles/Getting Ahead
- Alcoholics Anonymous
- Narcotics Anonymous
- IA State Extension & Outreach
- Hillcrest Family Services
- Dubuque Children's Chorale
- CO Dubuque / LGBTQ+ Community
- Black Men Coalition
- Little Luxuries Girls Club
- Turnt Kidz Dance Group
- Sisters United Empowerment Coalition



- Rotary Club of Dubuque
- Tri-State Marshallese Community
- Crescent Community Health/Dubuque Pacific Islander Health Project
- Dubuque Museum of Art
- St. Stephen's Food Bank
- Tri-State Islamic Center
- Prudential Retirement Employees: Pru Pride, Black Leadership Forum
- NAACP (National Association of Advancement of Colored People)
- Tri-College Multicultural Group (Clarke University, Loras College, University of Dubuque)

What does this mean to the residents of Dubuque?

People are involved in the process and supportive of outcomes. Promoting resident engagement, facilitating dialogue and creating opportunities to support a more connected Dubuque community.

LEISURE SERVICES RECREATION DIVISION



Goal: Robust Local Economy



Outcome: Embrace diverse populations supporting a multicultural workforce by providing educational, technological and employment programs including:

- STEP - Summer Teen Empowerment Program
- Road to Success Teen Career Workshop
- John Deere Career Job Fair
- Anderson Window & Door Job Fair
- Area Residential Care Job Fair
- Stonehill Franciscan Services Job Fair
- Hills & Dales Career Fair
- Computer Lab



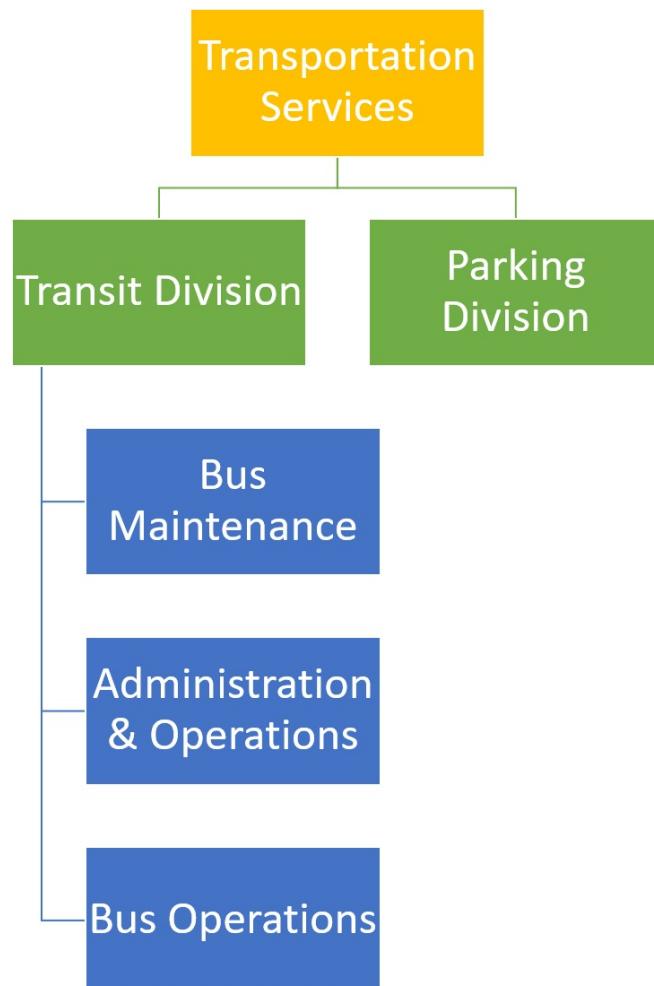
What does this mean to the residents of Dubuque?

Provide residents with employment skills and technology to help receive and maintain employment.

TRANSPORTATION SERVICES DEPARTMENT

TRANSIT DIVISION

Build and operate a sustainable public transit system that provides safe reliable and efficient transportation options for all persons while supporting the economic growth and environmental goals of the community.



**SUCCESS IS ABOUT PLANNING, PARTNERSHIPS AND PEOPLE
LEADING TO OUTCOMES**

PEOPLE

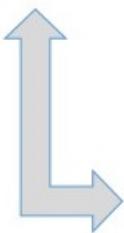
Jule staff reach out to a diverse set of community members and organizations to provide information and help plan future services. We invest in our staff and our quality of service through ongoing safety and driver training.

**PLANNING**

The Jule plans for the future through community surveys, focus groups, contacts with social service agencies, the Transit Advisory Board, and the Metropolitan Planning Organization.

**PARTNERSHIPS**

Jule staff work with community organizations and non-profits to help increase access to and awareness of transit services. We do this by developing partnerships to keep information flowing between employers, service providers, program offerings, local college students, and K-12 students, staff and administrators and city staff.

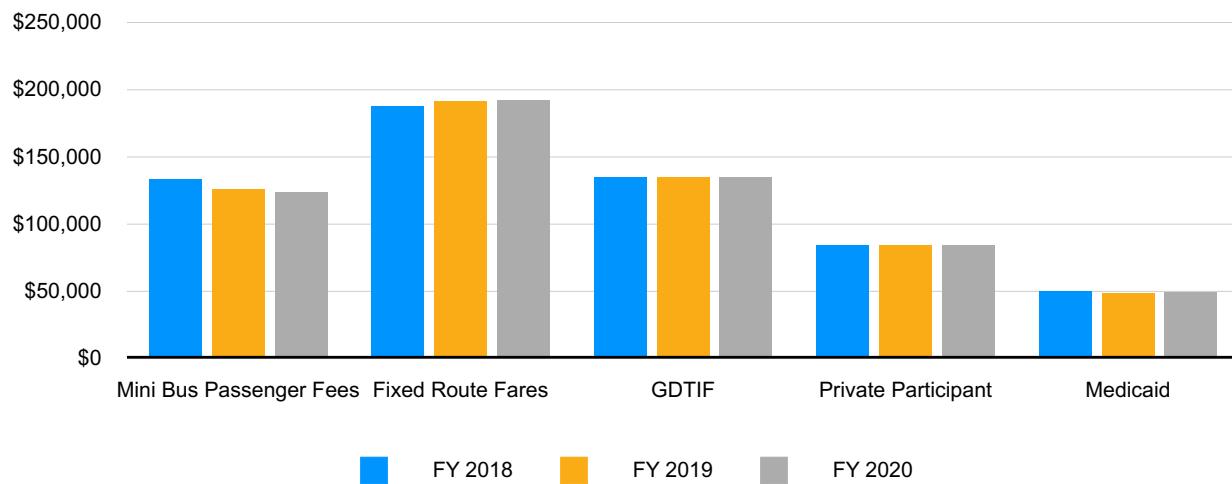


TRANSPORTATION SERVICES DEPARTMENT

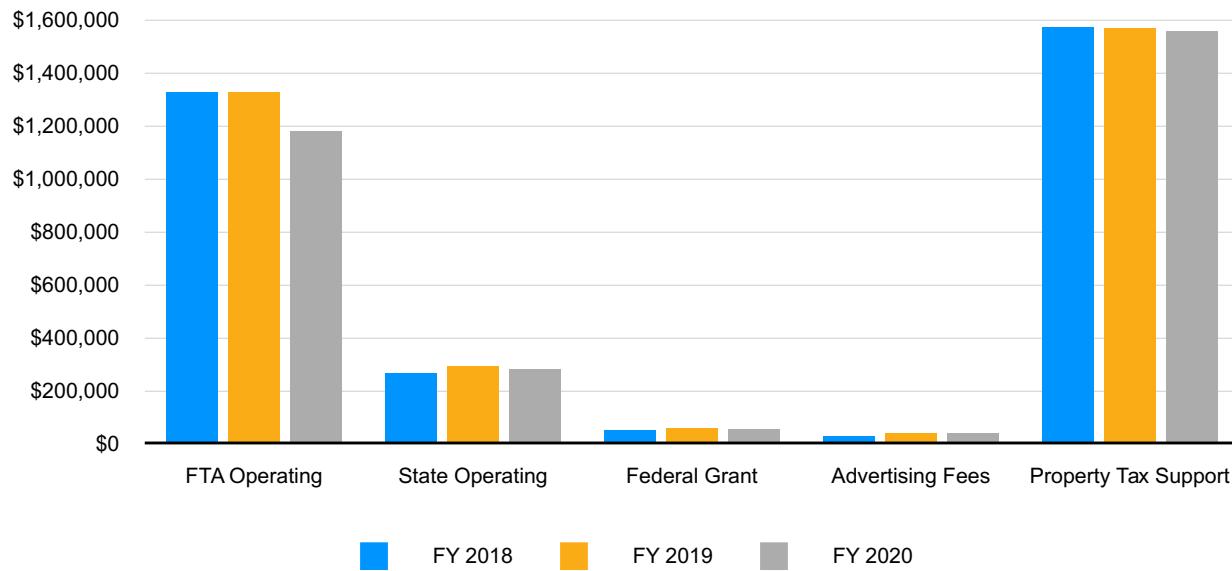
TRANSIT DIVISION

| | FY 2018 | FY 2019 | FY 2020 |
|----------------------|---------|---------|---------|
| Full-Time Equivalent | 45.79 | 44.12 | 43.81 |

Resources



Resources and Property Tax Support

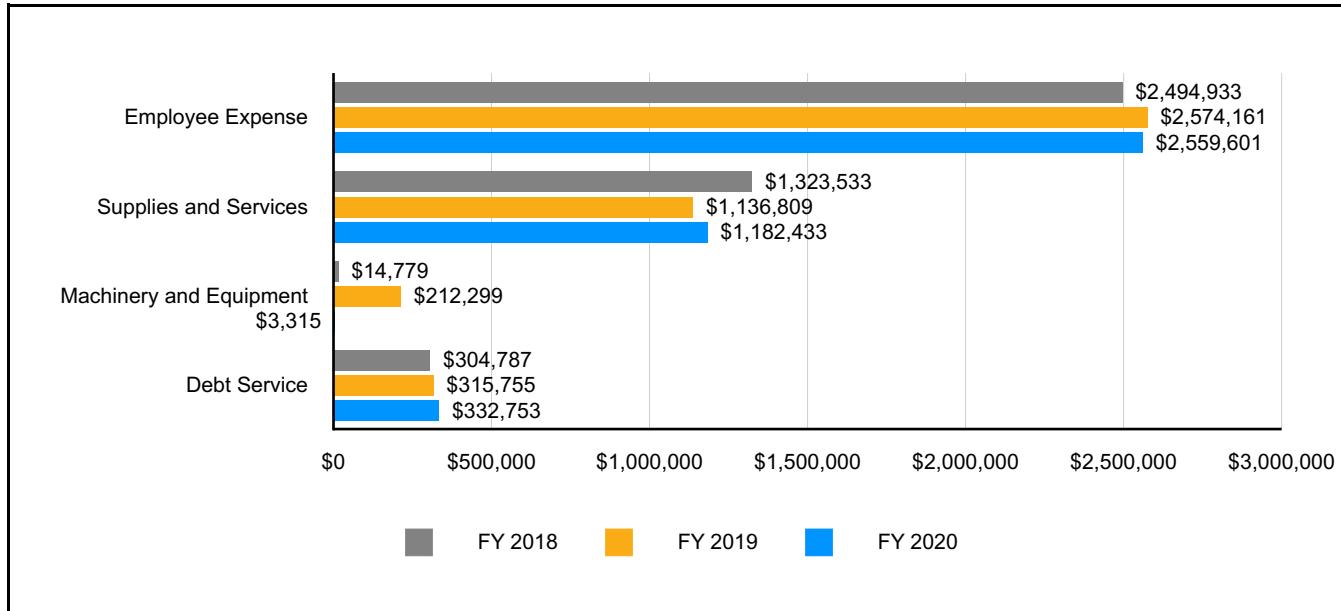


The Transit Division is supported by 43.81 full-time equivalent employees, which accounts for 62.76% of the department expense as seen below. Overall, the departments' expenses are expected to decrease by 3.80% in FY 2020 compared to FY 2019.

TRANSPORTATION SERVICES DEPARTMENT

TRANSIT DIVISION

Expenditures by Category by Fiscal Year



Administration and Operations

Overview

Public transportation in the City of Dubuque is delivered through the transit division, The Jule. The Jule manages fixed-route, paratransit and contract services (DuRide and Burlington Trailways) and maintains transit vehicles, bus stops and other capital infrastructure.

Management functions include property, vehicle, and equipment management, maintenance and selection, evaluation or routes, safety, security, and funding sources, employee hiring, training, payroll and discipline, public relations, marketing, accounting, and submission of grant applications for continued funding as well as compliance with state and federal transportation rules and regulations.

The Transit Advisory Board is a 5 member board that advises the city council on executing agreements and grants relating to the transit system operation, the purchase of new equipment and establishing rates and fares.

The Administration Activity provides management and maintenance of the accounting and statistical records for the benefit of the Transit Board, City Manager, City Council and State and Federal Departments of Transportation (DOT) and Federal Transit Administration (FTA).

Reporting statistical information and maintaining compliance with state and federal guidelines including the American's with Disabilities Act (ADA) is essential in addition to collaboration with

TRANSPORTATION SERVICES DEPARTMENT

TRANSIT DIVISION

the Iowa Department of Transportation, Office of Public Transit and Federal Transit Administration for planning, funding and operating and capital assistance.

| Administration and Operations Funding Summary | | | |
|---|----------------|----------------|-------------------|
| | FY 2018 Actual | FY 2019 Budget | FY 2020 Requested |
| Expenditures | \$849,718 | \$880,876 | \$783,893 |
| Resources | \$821,915 | \$567,161 | \$1,789,928 |

| Administration and Operations Position Summary | |
|--|-------------|
| | FY 2020 |
| TRANSPORTATION ANALYST | 0.50 |
| FIELD SUPERVISOR | 0.50 |
| OPERATIONS SUPERVISOR | 0.50 |
| TRANSPORTATION SERVICES MGR | 0.50 |
| DISPATCHER FT | 2.70 |
| DISPATCHER PT | 0.98 |
| CONFIDENTIAL ACCOUNT CLERK PT | 0.51 |
| OPERATIONS ASSISTANT PT | 0.55 |
| Total FT Equivalent Employees | 6.74 |

Performance Measures

Administration and Operations - Activity Statement

Be Responsive: Provide safe, accessible/convenient, professional transit service in the City of Dubuque



Goal: Financially Responsible, High Performance Organization



Outcome #1: Communicate Clearly. Provide consistent communication of passenger expectations.

Post policies in a consistent format, online, on buses, and in print materials. Each bus is outfitted with one large (11"x17") sign containing all policies for driver and passenger reference. All service changes, weather alerts or policy changes are posted in buses, shelters and at impacted bus stops as well as through social media (Twitter and Facebook) and disseminated through the City's Notify-Me system.

TRANSPORTATION SERVICES DEPARTMENT

TRANSIT DIVISION



The Red 2 Mercy/Loras will now serve the Locust Street and Main Street stops previously served by the Green 2 Mercy/S Locust.



| PICKUP TIME CHANGES | | |
|---------------------|-------------------|-------------|
| Stop Location | Route | Pickup Time |
| Locust St & 1st St | Red 2 Mercy/Loras | :36 |
| Locust St & 6th St | Red 2 Mercy/Loras | :38 |
| 9th & Main St | Red 2 Mercy/Loras | :40 |
| Main St & 14th St | Orange 1 Clarke | :07 |
| Main St & 12th St | Orange 1 Clarke | :08 |
| 6th St & Iowa St | Orange 1 Clarke | :12 |

Bus Operations

Overview

The city of Dubuque has grown geographically and the city's fixed-route transit system needed to catch up. The award of grant funds to the city for this expansion has provided the opportunity for the transit system to serve more residents and businesses. New routes were developed in 2014 and tweaked in 2015 to serve new areas of the community more efficiently and effectively. A system overhaul offering new service areas, more frequent service and quicker connections between downtown and the west end destinations was rolled out in January 2014. Service expanded in FY 2018 to include service up to 9:00pm Monday through Thursday.

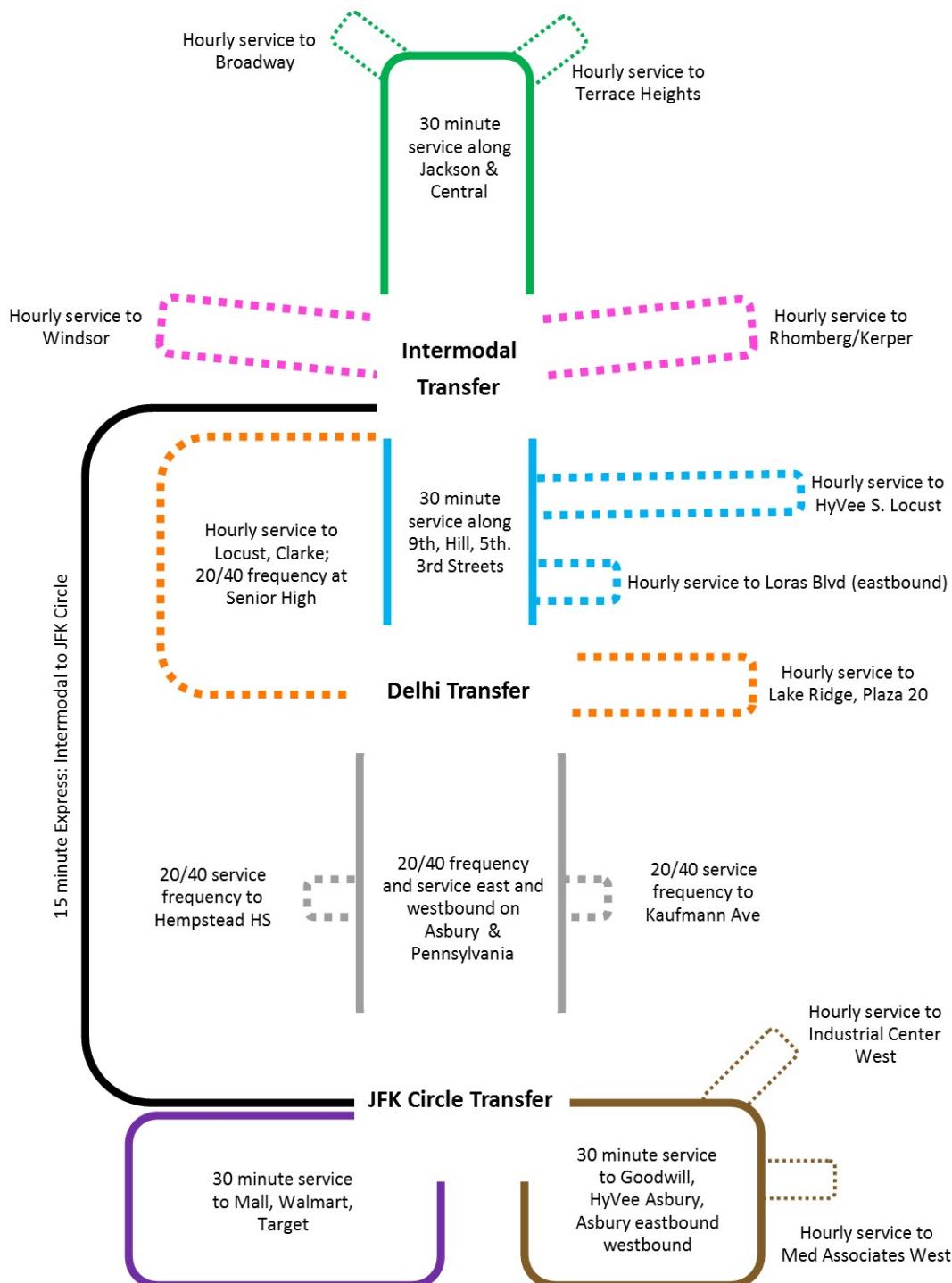
Bus operations encompasses seasonal or special services including:

- Weekday Park + Ride Service connects downtown parking ramps and employer locations during morning and afternoon commute times
- Nightrider weekend evening service, including MiniBus, operates Friday and Saturday nights from 9pm-2:40am during the school year.

Bus Operations includes the following daytime fixed-route services as well as the door-to-door MiniBus services that operate from 6:00am-6:00pm on weekdays. A reduced, off-peak schedule is offered from 6:00pm-9:00pm on weeknights and from 8:00am-9:00pm on Saturdays:

TRANSPORTATION SERVICES DEPARTMENT

TRANSIT DIVISION



TRANSPORTATION SERVICES DEPARTMENT

TRANSIT DIVISION

| Bus Operations Funding Summary | | | |
|--------------------------------|-------------------|-------------------|----------------------|
| | FY 2018 Actual | FY 2019 Budget | FY 2020 Requested |
| Expenditures | \$2,803,441 | \$2,882,680 | \$2,804,018 |
| Resources | \$1,311,659 | \$1,657,628 | \$547,701 |

| Bus Operations Position Summary | |
|--------------------------------------|--------------|
| | FY 2020 |
| Bus Operator FT | 8.00 |
| Bus Operator PT | 14.01 |
| Mini-Bus Operator FT | 3.00 |
| Mini-Bus Operator PT | 9.75 |
| Bus Operator-Trolley Route | 0.034 |
| Total FT Equivalent Employees | 34.79 |

Highlights of the Past Year

- Started construction of the Jule Operations and Training Center - reuse of city Superfund site Smart Transit
- Using data to optimize routes, reduce costs and increase ridership
- Implement a longer night service that extends to 9:00pm Monday through Saturday.
- Combine Parking and Transit Divisions into one Department to increase efficiencies between the divisions and offer a unified approach to transportation options in Dubuque.
- Switched to swipe cards for monthly passes and youth passes

Future Initiatives

- Continue to explore integration of technology into fare payment and tracking and collaboration with other departments for dual pass options
- Complete construction and begin operations of the Jule Operations and Training Center
- Transit Advisory Board to evaluate definition of "Transit Access" and define target demographics for higher access levels

TRANSPORTATION SERVICES DEPARTMENT

TRANSIT DIVISION

Performance Measures

Bus Operations- Activity Statement

Provide safe, accessible/convenient, professional transit service in the City of Dubuque for residents and visitors - connecting people to services, employment, schools and recreation.



Goal: Connected Community



Outcome #1: Connect People to Opportunity. Provide access to transit services so residents can get to work, school, and recreational opportunities.

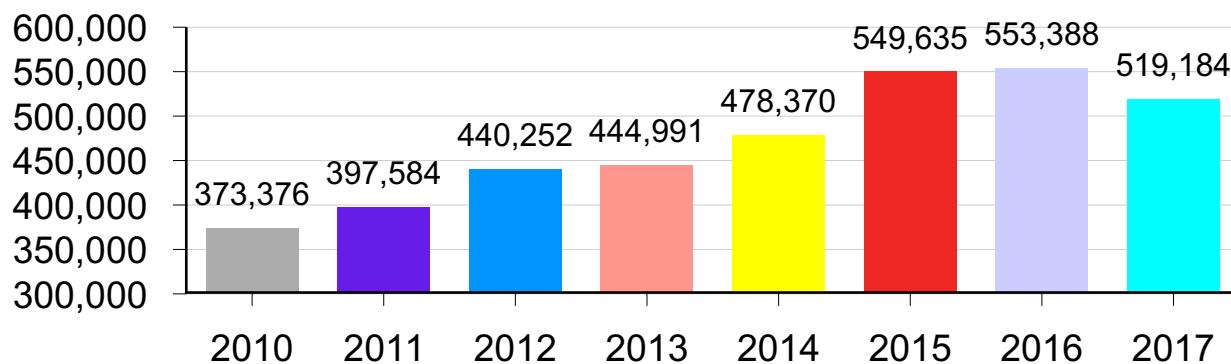
Transit Access = 5 minute walk to a bus stop

75% of residents live within a 5 minute walk from a bus stop

92% of schools are within a 5 minute walk from a bus stop*

*Table Mound and St. Columbkille are within a 10 minute walk distance

Ridership



TRANSPORTATION SERVICES DEPARTMENT TRANSIT DIVISION

Outcome #2: Be Responsive. Ask for input and make recommendations that reflect the needs of residents.

The Jule conducts a transit survey at least every two years as well as focus groups and online route and stop request opportunities on an ongoing basis.

The Jule's Transit Advisory Board meets monthly to evaluate routes and discuss and prioritize service needs.

The most common service request that The Jule receives is for bus routes to operate until at least 9pm on weekdays.

In FY 2018, the City was able to change the time of bus routes to extend to 9pm Monday through Thursday. This will help accommodate those that need to work late or want to attend community meetings later in the evening.

Look for opportunities to provide input on The Jule's website (www.juletransit.org) or sign up for transit notifications through the City's Notify-Me system. The Jule also sends out notices and survey links through its Facebook and Twitter accounts.

TRANSPORTATION SERVICES DEPARTMENT

TRANSIT DIVISION

Outcome #3: Improve quality of life. Provide quick travel times so people can spend less time on the bus and more time doing what they choose.

| | Pre 2014 Travel Time | Post August 2015 Travel Time | Time Savings |
|---|----------------------|------------------------------|--------------|
| JFK Circle to The Jule (2401 Central) | 75 min | 35 min | 40 min |
| The Point to Medical Associates West | 95 min | 50 min | 45 min |
| Downtown Transfer to Kohls/HyVee | 45 min | 25 min | 20 min |
| University of Dubuque to Walmart/Lowes | 50 min | 25 min | 25 min |
| Clarke University to Mercy/ Medical Associates East | 45 min | 18 min | 27 min |
| Loras College to Kennedy Mall | 39 min | 25 min | 14 min |
| The Point to Target/HyVee | 85 min | 50 min | 35 min |



Outcome #4: Make it Easy. Coordinate with non-profits, colleges, and other city departments to make accessing transit passes and services simple and affordable.

The Jule partners with the following organizations and city departments to make access to transit passes easier and more affordable.

| | | | |
|--|--|--|--|
| | | | |
| | | City of Dubuque Finance Department – manages bus pass sales at City Hall | |
| | | | |

*These organizations purchase passes in bulk at a 25% discount and provide them to their clients in need

TRANSPORTATION SERVICES DEPARTMENT

TRANSIT DIVISION

Outcome #5: Be Equitable. Provide the same opportunity for use of public transit services to those with disabilities as to those without.



Conduct review of all bus stops, shelters and facilities and before adding new bus stops, evaluate access and infrastructure needs for ADA compliance.

Choose future buses that provide the greatest amount of independence and access for those in our community with mobility impairments. Drive on ramps promote independence and require less maintenance than mechanical lifts.



Bus Maintenance

Overview

The Public Works Mechanics and Service Workers, led by the Vehicle Maintenance Supervisor, conduct all maintenance of transit vehicles. Primary responsibilities are preventative maintenance inspections and major and minor repairs to various vehicle systems, including purchasing and stocking parts and supplies in accordance with Federal Transit Administration (FTA) and City of Dubuque policies.

Service workers also conduct cleaning of fixed-route vehicles and facilities, which include benches, shelters, the bus storage facility and The Jule's three transfer locations at JFK Circle, Delhi, and at the Intermodal Center.

The effectiveness of the new Intermodal and JFK Transfer facilities, ITS equipment, Smarter Travel Study recommendations and passenger information software rely on buses being in good condition, with few breakdowns and delays in service due to mechanical failure. High quality vehicle maintenance and replacement as the fleet reaches the end of its useful life is essential to maintaining the integrity of the transit system.

| Bus Maintenance Funding Summary | | | |
|---------------------------------|----------------|----------------|-------------------|
| | FY 2018 Actual | FY 2019 Budget | FY 2020 Requested |
| Expenditures | \$180,086 | \$159,713 | \$157,438 |
| Resources | \$242,877 | \$73,730 | \$14,333 |

TRANSPORTATION SERVICES DEPARTMENT

TRANSIT DIVISION

| Bus Maintenance Position Summary | |
|--------------------------------------|-------------|
| | FY 2020 |
| Service Worker | 2.00 |
| Laborer PT | 0.28 |
| Total FT Equivalent Employees | 2.28 |

Highlights of the Past Year

- All vehicles and The Jule's three transfers are covered by security cameras.

Future Initiatives

- Plan for capital replacement of vehicles and focus on ramp entry for improved access for individuals with mobility impairments.
- Research alternative fuel technologies and conduct cost-benefit analysis
- Upgrade onboard security cameras
- Midtown Transfer Relocation

Performance Measures

Bus Maintenance- Activity Statement

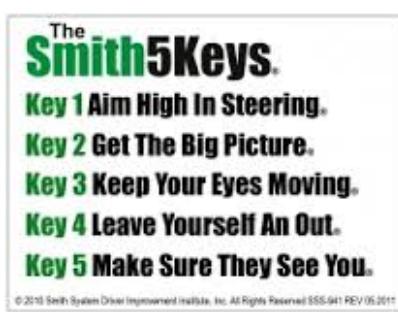
Ensure safe, clean and reliable transit service through regular maintenance and inspections of the transit fleet including information technology hardware and software.



Goal: Financially Responsible, High Performance Organization



Outcome #6: Drive and maintain city vehicles like they're our own. Reduce accidents and associated costs through ongoing driver training and conduct regular vehicle cleaning and maintenance to extend the life of the fleet



The Jule hired a part-time CDL and safety trainer and began implementing the Smith System (used by UPS, New York MTA) as a training system for its driving staff in July 2014.

This consistent training and language surrounding the issue of driving safety provides a framework for rewarding positive behavior.

Drivers receive annual ride-a-long safety refresher training and post-accident training to help reinforce good driving practices and habits.

Even with the expansion of transit service, drivers are driving more miles with fewer accidents. This focus on training and safety has reduced the number of at-fault accidents by 32% and a 62% decrease in accident expenses since the beginning of the program (FY14-FY16).

TRANSPORTATION SERVICES DEPARTMENT TRANSIT DIVISION

Goal **80%+** of vehicles are serviced within the mileage threshold.

The Jule's buses drive city streets a minimum of 12 hours per day. Mileage thresholds for preventative maintenance reflect the constant usage of these vehicles in all weather conditions.

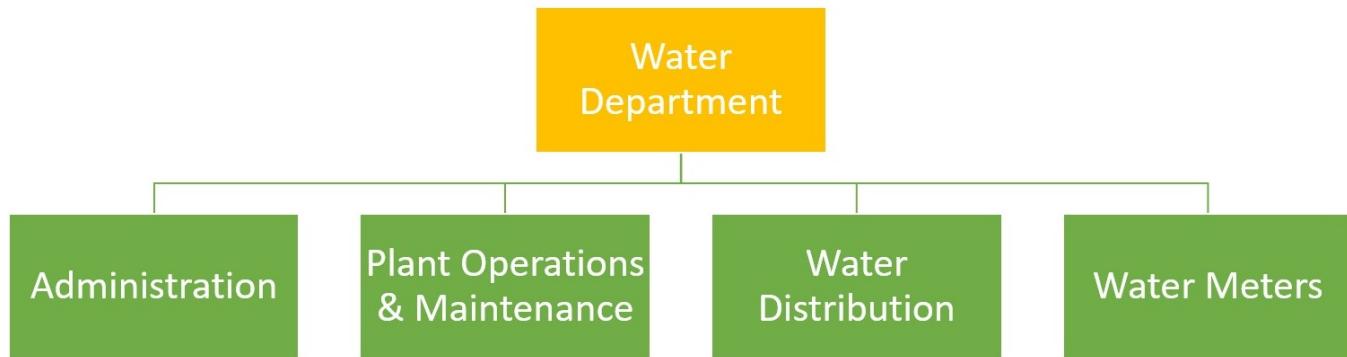
FY 17 **96.54%** of vehicles were services within the mileage threshold

Light Duty: 5,000 miles preventative maintenance threshold
Medium and Heavy Duty: 6,000 miles preventative maintenance threshold



WATER DEPARTMENT

The Water Department ensures our community has high quality, safe, reliable and affordable drinking water.



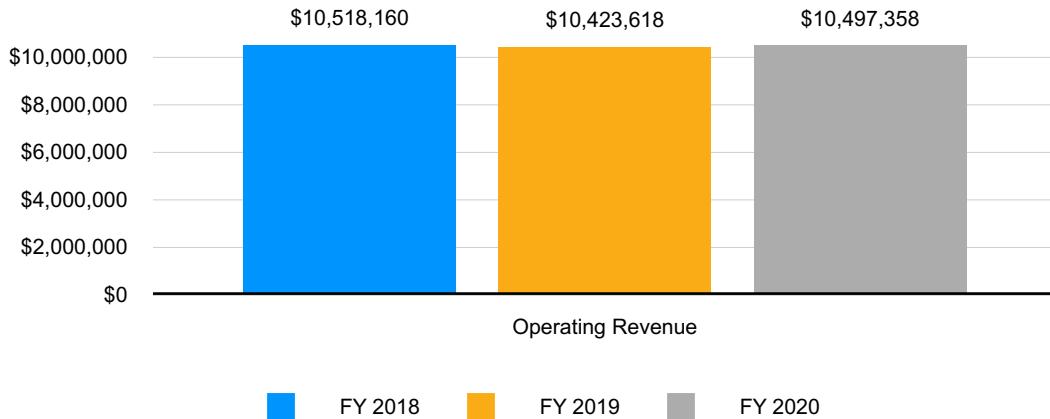
SUCCESS IS ABOUT PLANNING, PARTNERSHIPS AND PEOPLE LEADING TO OUTCOMES



WATER DEPARTMENT

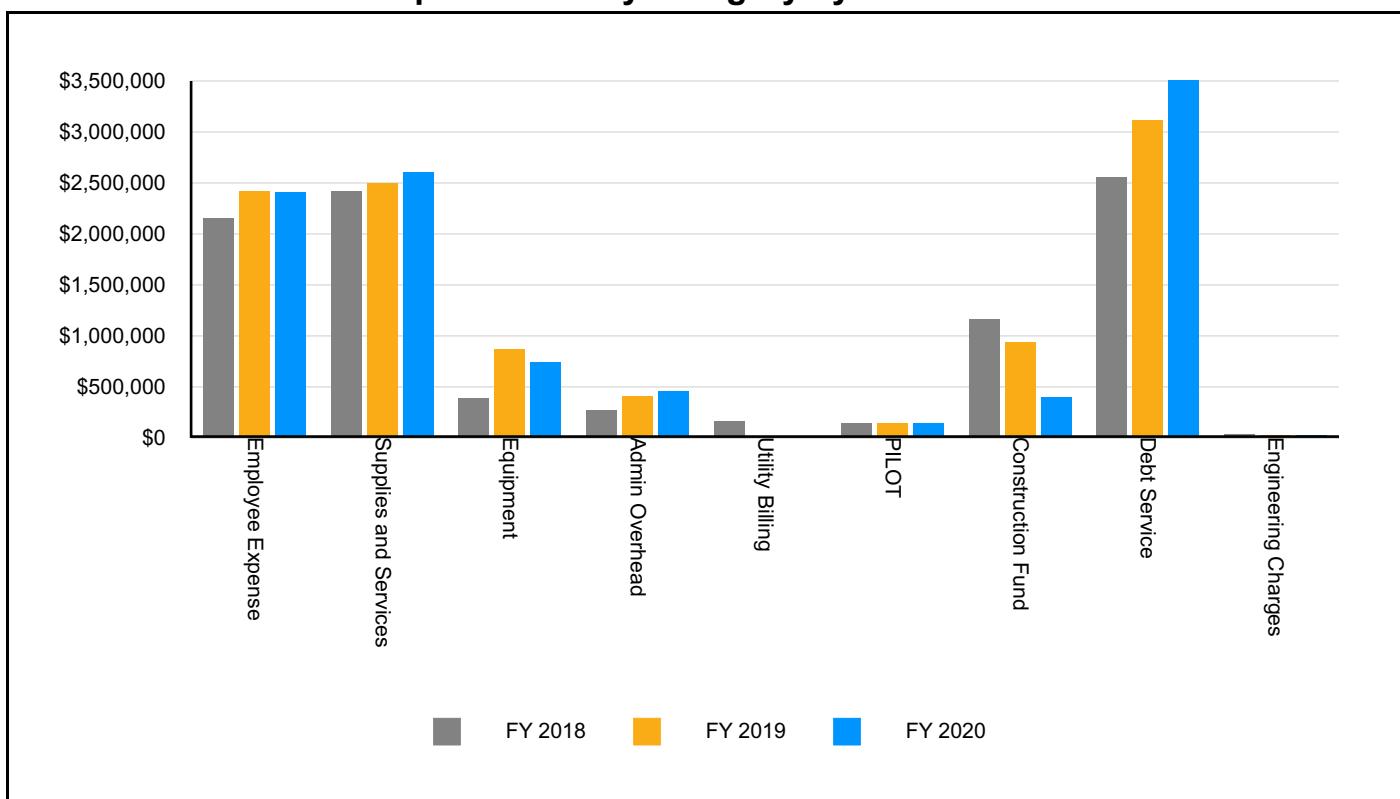
| | FY 2018 | FY 2019 | FY 2020 |
|----------------------|---------|---------|---------|
| Full-Time Equivalent | 25.57 | 25.87 | 26.37 |

Resources Support



The Water Department is supported by 26.37 full-time equivalent employees, which accounts for 23.01% of the department expense as seen below. Overall, the department's expenses are expected to increase by 0.42% in FY 2020 compared to FY 2019.

Expenditures by Category by Fiscal Year



WATER DEPARTMENT

Administration

Overview

The Dubuque Water Department is dedicated to producing and delivering drinking water that is in compliance with all state and federal drinking water standards. We continually strive to adopt new and better methods of delivering the best quality drinking water to the residents of Dubuque in the most cost-effective manner.

Water Department Administration is responsible for the preparation of operating and capital budgets, analysis of rate structure, interacting with the state and federal regulatory agencies, evaluation and coordination of treatment facility operations and the water distribution system functions.

| Water Administration Funding Summary | | | |
|--------------------------------------|----------------|----------------|-------------------|
| | FY 2018 Actual | FY 2019 Budget | FY 2020 Requested |
| Expenditures | \$3,374,228 | \$3,943,635 | \$4,546,855 |
| Resources | \$1,172,921 | \$— | \$— |

| Water Administration Position Summary | |
|---------------------------------------|-------------|
| | FY 2020 |
| Water Department Manager | 1.00 |
| Confidential Account Clerk | 1.00 |
| GIS Specialist | 1.00 |
| GIS Intern | 0.50 |
| Total FT Equivalent Employees | 3.50 |

Highlights of the Past Year

- þ Completion of the Westside Water System Improvements, which included the installation of over 2 miles of water main and the addition of the English Mill Pump Station, connecting the Vernon Water Tower and the Vernon and Barrington Lakes Water Systems to the City of Dubuque water supply.
- þ Completion of the John F. Kennedy Road water main extension project. A 12-inch water main was extended north of Derby Grange Road providing water service to the Derby Grange Road Housing Urban Renewal Area.
- þ Initiation of the Roosevelt Street Water Tower planning and design. The tower will improve water pressure and flows to better serve the residents in the 2nd Pressure Zone (Peru Road and Roosevelt Street) and prepare the City for continued growth.



JFK Road Water Main Installation FY18

WATER DEPARTMENT

Future Initiatives

- Develop a Water Master Plan meeting the needs of current and future residents and businesses in the Dubuque community.
- Maintain appropriate department staffing levels to ensure regulatory compliance and maintain and operate the department's facilities and distribution system.
- Provide industry and professional development related training to maintain licensing and expand the skill set of Water Department employees.

Performance Measures

Administration - Activity Statement

Provides evaluation and coordination of daily operations and long term planning of the department and interacts with state and federal regulatory agencies to maintain regulatory compliance.



Goal: Financially Responsible, High Performance Organization

Outcome #1: Maintain a financially viable water utility

Financial viability allows the Water Department to achieve its operating objectives and allows the department to fulfill its mission over the long term.

Outcome #2: Strategic planning of Water Department activities

Strategic planning enables the Water Department to be proactive and responsive to the current and changing needs of the community, while focusing valuable resources of the organization in the same direction to become more efficient and cost-effective.

WATER DEPARTMENT

Plant Operations and Maintenance

Overview

Plant Operations and Maintenance ensures that water used for domestic, commercial and industrial purposes is safe for drinking and is supplied at sufficient volumes to meet the needs of our community as well as provide for fire protection. Responsible for the management of equipment and chemicals used to treat and disinfect groundwater for human consumption and to maintain compliance with all Federal, State and Local water quality standards.

Over 200 tests per day are performed by water treatment plant operators. In addition to these tests, the Dubuque W&RRC Laboratory performs over 60 bacteriological analysis of our drinking water on a monthly basis.



Other compliance-related testing is performed by the University of Iowa Hygienic Laboratory. All of these analytical measures ensure the water reaching homes is of drinking-water quality.

| Plant Operations and Maintenance Funding Summary | | | |
|--|----------------|----------------|-------------------|
| | FY 2018 Actual | FY 2019 Budget | FY 2020 Requested |
| Expenditures | \$2,443,137 | \$2,485,477 | \$2,468,782 |
| Resources | \$911 | \$480 | \$— |

| Plant Operations and Maintenance Position Summary | |
|---|-------------|
| | FY 2020 |
| Electronic Technician | 1.00 |
| Equipment Mechanic | 1.00 |
| Plant Operator II | 1.00 |
| Plant Operator III & IV | 0.00 |
| Plant Operator IV | 6.00 |
| Total FT Equivalent Employees | 9.00 |

Highlights of the Past Year

- Abandoned the Barrington Lakes Wells, removed the well house and restored the site for hand over to Barrington Lakes Homeowners Association.
- Maintained Regulatory Compliance. Focus on Lead and Copper water sampling in residential homes.
- Completed the 2017-2018 Consumer Confidence Reports for Dubuque. Zero violations were reported.

WATER DEPARTMENT

Future Initiatives

- Maintain the operation and maintenance of the Eagle Point Water Plant and all associated storage, pumping and well facilities in the most environmentally conscious manner
- Ensure continued compliance with all regulatory agencies

Performance Measures

Plant Operations and Maintenance - Activity Statement

Protect, preserve and promote the public health and welfare of the residents of the city of Dubuque by effectively and efficiently managing, maintaining and operating the Eagle Point Water Treatment Plant.



Outcome #1: Provide water treatment and distribute high quality, clean, drinking water that meets or exceeds drinking water regulations

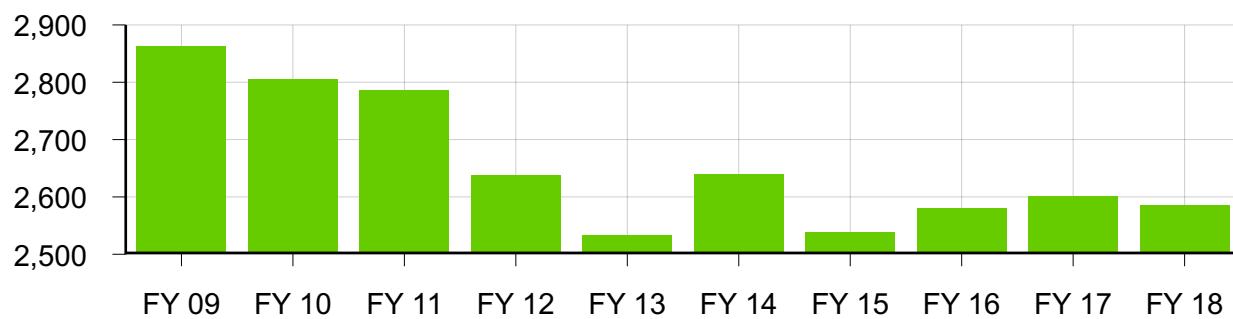
Drinking water is one of our most vital resources and is essential to human health. The Eagle Point Water Treatment Plant delivers an average of 7 million gallons of clean water each day to our homes, schools and businesses which is then used for cooking, drinking, cleaning, bathing, and available for fire suppression.

The **2018 Water Quality Report** can be downloaded at: <http://www.cityofdubuque.org/waterquality>

Outcome #2: Produce high quality water at the required pressures and volumes

Maintaining the proper pressures and volumes ensures adequate fire suppression abilities and consumer demand.

Water Treated (Million Gallons)



WATER DEPARTMENT

Water Distribution

DID YOU KNOW?

Dubuque's drinking water comes from wells. There are five shallow wells located at the A.Y. McDonald Park and four deep wells located around the Eagle Point Water Treatment PLant on Hawthorne Street.



Overview

The function of the Water Distribution Division is to safely transport potable water from the source to point of use. Distribution is also responsible for the machinery, equipment, materials and personnel required to repair main breaks; install water mains, control valves and fire hydrants and assist other sections of the Water Department. It is our goal to operate and maintain a water distribution system consistent with established procedures recognized by the American Water Works Association for efficient management practices and to meet Federal, State and local rules and regulations

| Water Distribution Funding Summary | | | |
|------------------------------------|----------------|----------------|-------------------|
| | FY 2018 Actual | FY 2019 Budget | FY 2020 Requested |
| Expenditures | \$2,586,126 | \$2,935,545 | \$2,328,838 |
| Resources | \$9,218,783 | \$10,309,518 | \$10,378,220 |

| Water Distribution Position Summary | |
|---------------------------------------|-------------|
| | FY 2020 |
| Equipment Operator II | 2.00 |
| Water Distribution Maintenance Worker | 4.00 |
| Water Distribution Foreman | 1.00 |
| Water Distribution Supervisor | 1.00 |
| Water Engineering Assistant | 1.00 |
| Custodian I | 0.07 |
| Total FT Equivalent Employees | 9.07 |

WATER DEPARTMENT

Highlights of the Past Year

- Completion of Highway 20/Menards intersection water main installation
- Street Reconstruction/Engineering Projects

Future Initiatives

- The Water Distribution Division is prepared to replace, as needed, the aged, existing water main, fire hydrants, control valves and lead service lines on construction projects in partnership with the Engineering and Public Works Departments.

Performance Measures

Water Distribution - Activity Statement

Operate and maintain a water distribution system consistent with established procedures recognized by the American Water Works Association for efficient management practices.



Goal: Financially Responsible, High Performance Organization

Outcome #1: Ensure the integrity of the distribution system piping system

Maintains the safety of our drinking water through flushing, replacing aged piping, valves and fire hydrants.

Outcome #2: Addressing customer and system issues in a timely manner

The Water Department's Distribution Crew is available 24/7/365 to repair water mains and reduce service outages, minimizing the time customers are without water.



WATER DEPARTMENT

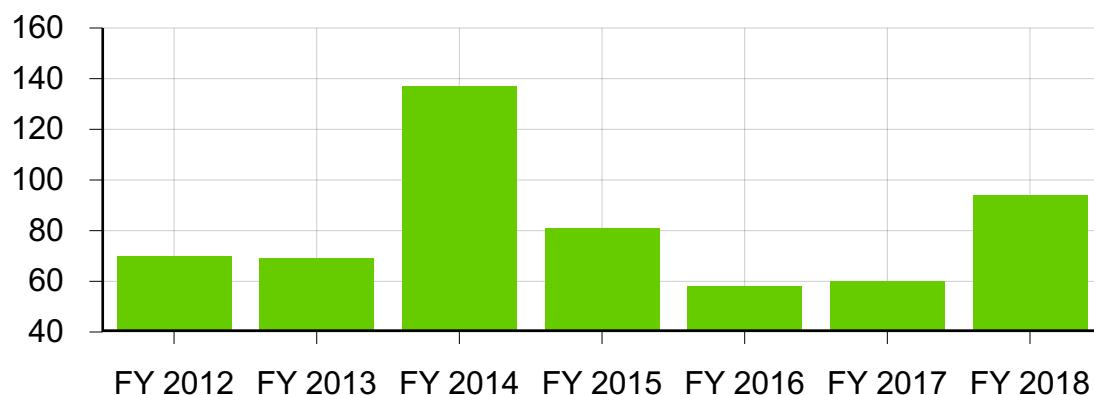
Water Meters

Overview

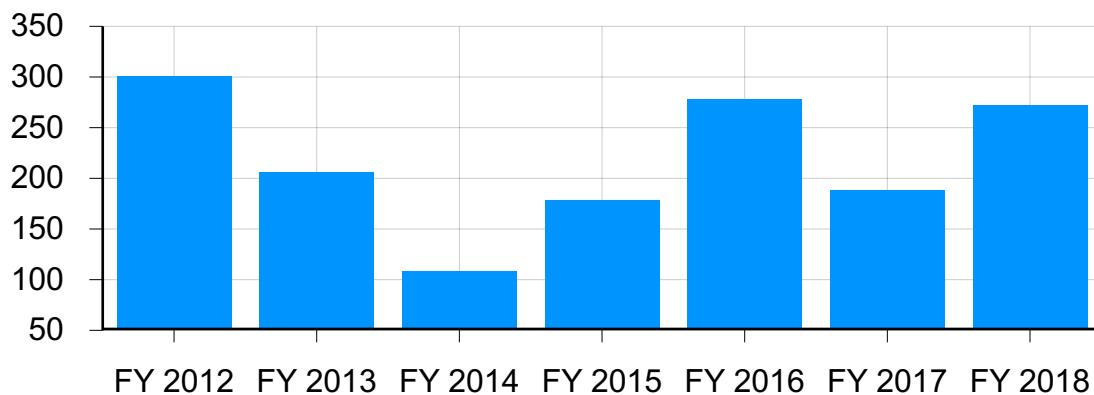
The Water Meter Division provides dependable meter repair consisting of testing, dismantling, cleaning, repairing, and reassembling meters as required. The Meter Division performs installation services, addresses pressure complaints, investigates illegal use of water, installs outside registers, and performs special reading of meters upon request and performs backflow administration to comply with state and federal mandates while ensuring accurate charges to the customer.

DID YOU KNOW? The distribution system is composed of 336 miles of water mains ranging in diameter from 4" up to 30", 7,196 control valves; and 2,444 fire hydrants

Water Main Breaks



Service Taps



Service taps are new connections to the public water mains

WATER DEPARTMENT

| Water Meters Funding Summary | | | |
|------------------------------|----------------|----------------|-------------------|
| | FY 2018 Actual | FY 2019 Budget | FY 2020 Requested |
| Expenditures | \$295,216 | \$497,222 | \$494,598 |
| Resources | \$120,545 | \$113,620 | \$119,138 |

| Water Meters Position Summary | |
|---------------------------------------|-------------|
| | FY 2020 |
| Water Meter Repair Worker I | 3.00 |
| Water Meter Repair Worker II | 1.00 |
| Water Meter Inspector | 0.00 |
| Water Meter Service Worker I | 0.80 |
| Total Full-Time Equivalent Employee's | 4.80 |

Future Initiatives

- Continue to educate the public of the importance of adhering to all State and Federal mandates concerning Backflow Control Devices, which protect public water supplies from potential contamination
- Continue to provide excellent customer service

Performance Measures

Water Meters - Activity Statement

Provide dependable meter repair, installation services and backflow administration to comply with state and federal mandates to ensure accurate charges to customers.



Outcome #1: Provide accurate meter readings

Ensures that customers pay for the appropriate amount of water used by tracking private water service line leaks (internal and external). Repair reimbursement and service line assistance.

Outcome #2: Backflow protection

Minimizes the possibility of contamination of the distribution system by preventing back siphonage. A backflow prevention device prevents contamination of the water system from industrial and commercial water services by using equipment that stops the backward flow of water through a pipe or cross connection between potable water and contaminants.

WATER DEPARTMENT

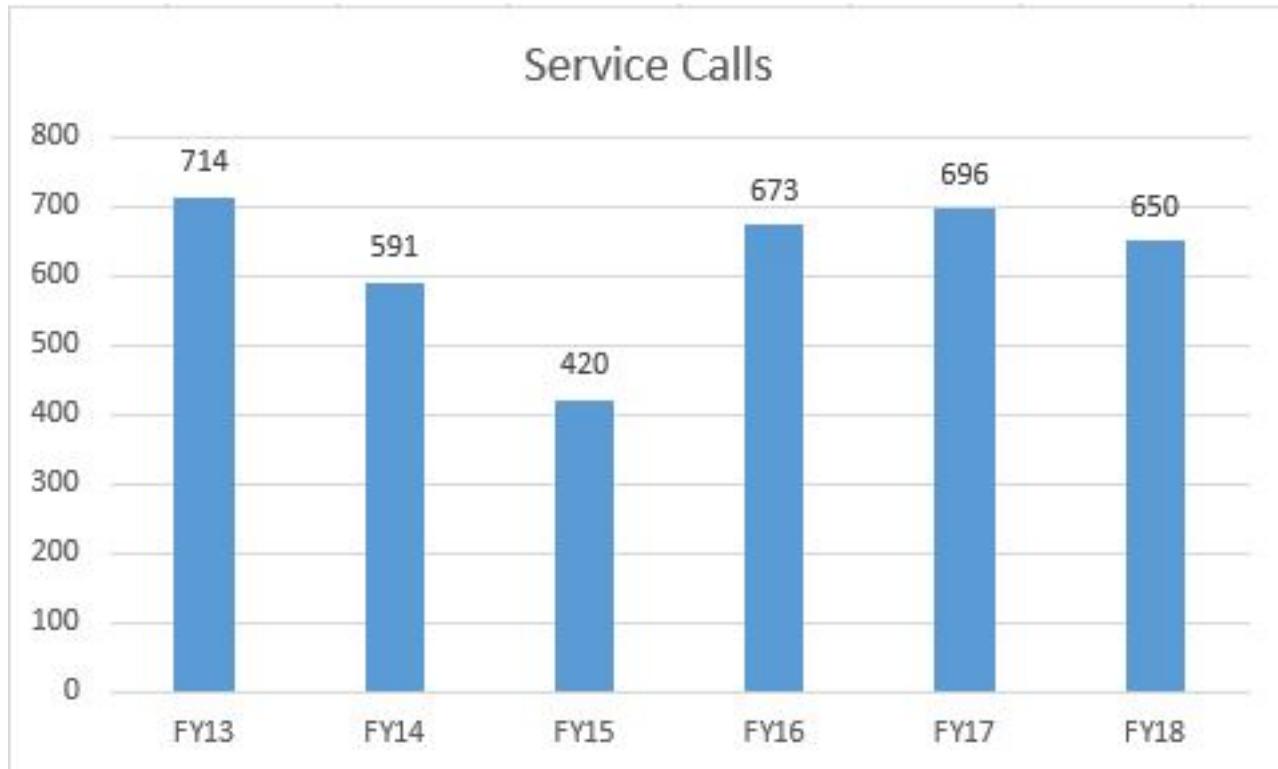
DID YOU KNOW?

Since the adoption by the Dubuque City Council of the Backflow Prevention Program, we have established over 2,004 accounts having Backflow Protection and we also monitor over 2,967 Control Devices. These accounts are a combination of various Industrial and Commercial facilities. Annually we receive \$25.00 per device as the administration fee. It is expected an additional 40 accounts will be established before the end of the fiscal year 2020.



WATER DEPARTMENT

Outcome #3: Responding to customer inquiries in a timely manner
Maintains consumer confidence in the water utility



WATER & RESOURCE RECOVERY CENTER

The Water & Resource Recovery Center uses technology to clean the water used by the community to allow its safe return to the environment. The process provides the opportunity to extract resources from the water for use within the Center and the surrounding community.



SUCCESS IS ABOUT PLANNING, PARTNERSHIPS AND PEOPLE LEADING TO OUTCOMES

PEOPLE

W&RRC Staff, Health Department, Engineering and Public Works provided the majority of our City relationships. We also maintain relationships with local industries, the Resilient Community Advisory Commission and Regional/Local Engineers.

PLANNING

The W&RRC has ongoing planning and implementation for several environmental issues including spill prevention plans, Bio-Solids Management and Nutrient Reduction.



PARTNERSHIPS

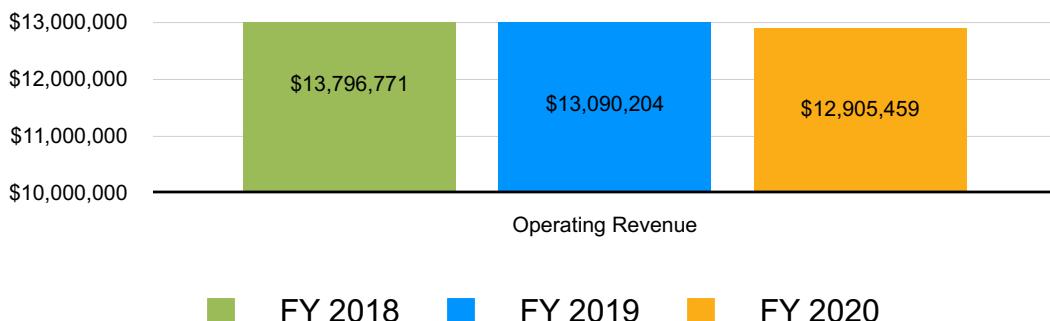
The W&RRC maintains partnerships with City Departments, Iowa Department of Natural Resources, USEPA, Local Industries and local/regional/service providers.



WATER & RESOURCE RECOVERY CENTER

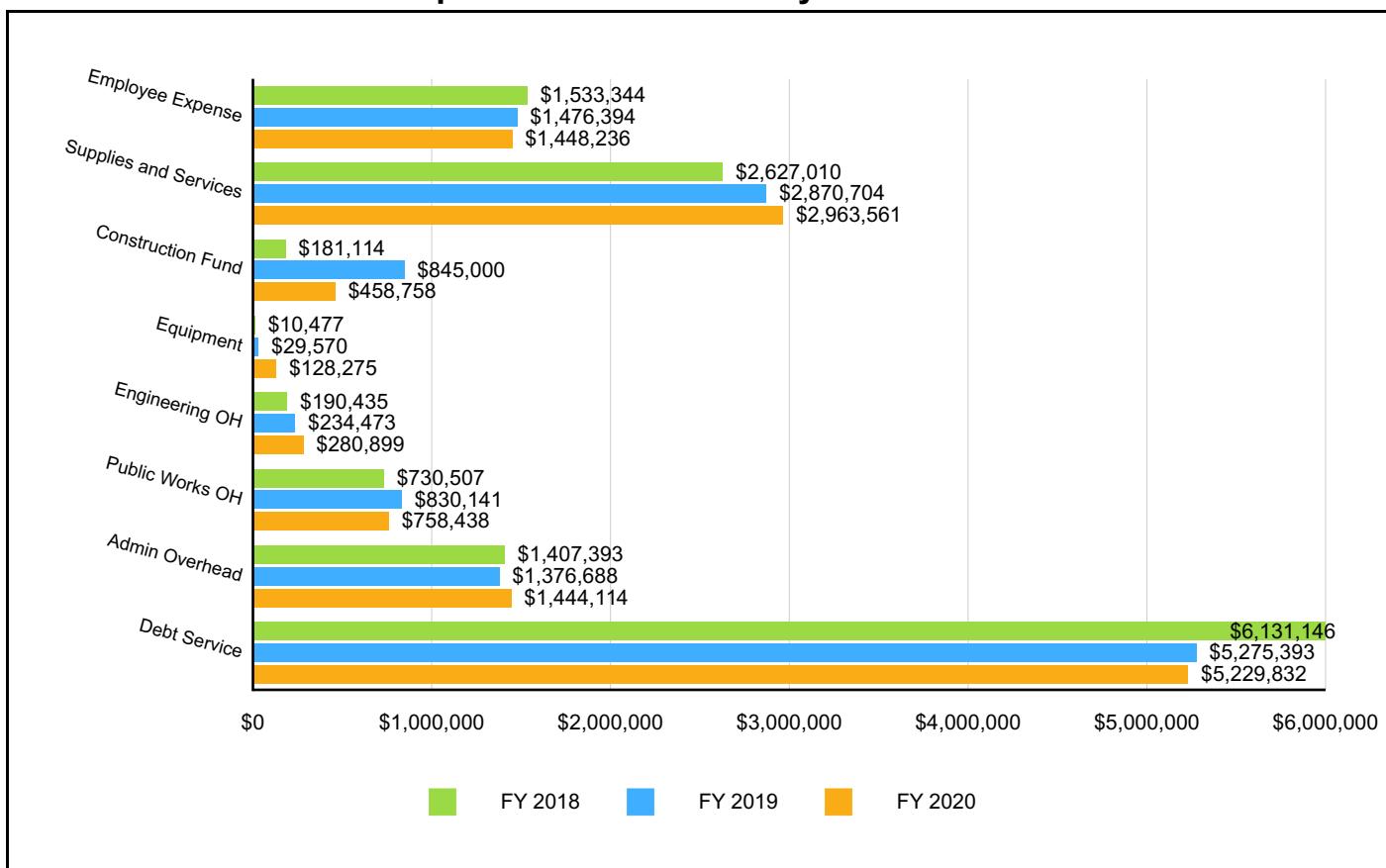
| | FY 2018 | FY 2019 | FY 2020 |
|----------------------|---------|---------|---------|
| Full-Time Equivalent | 17.00 | 15.00 | 15.00 |

Resources



The Water Resource Recovery Center is supported by 15.00 full-time equivalent employees, which accounts for 28.97% of the department expense as seen below. Overall, the department's expenses are expected to decrease by -2% in FY 2020 compared to FY 2019.

Expenditures and Debt by Fiscal Year

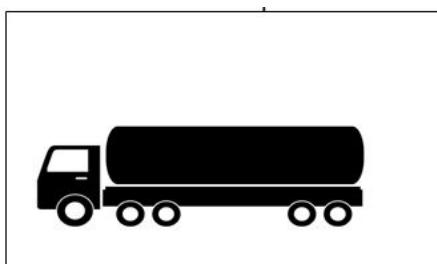


WATER & RESOURCE RECOVERY CENTER

Operations and Maintenance

Overview

Operations and maintenance of the W&RRC consists of maintaining equipment and records necessary to collect, pump, treat and dispose of the liquid wastes discharged into the sanitary sewer system as required by state and federal regulatory agencies at the lowest possible cost while sustaining appropriate maintenance programs for plant reliability; operating and maintaining 20 pumping stations located throughout the City of Dubuque; Repair and maintain all equipment required for the successful and efficient operation of the W&RRC. Stock essential spare parts and maintain records for effective operation of the W&RRC.

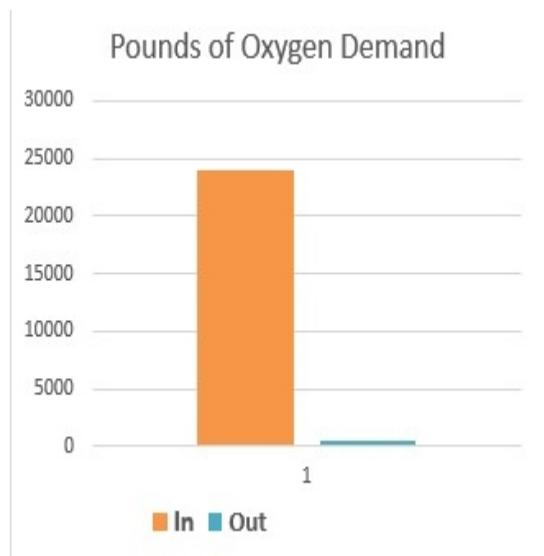


Center Operations

For FY18 the Water & Resource Recovery Center (W&RRC) treated an average 7.02 million gallons per day (M.G.D.) or 2,562 million gallons for the year.

7.02 million gallons is equal to about 1400 semi-tanker loads of sewer water per day.

The average BOD or Biochemical Oxygen Demand was 24,500 pounds of Oxygen per day of which 23,900 pounds was removed or about **97.6** percent removal.



That means that each day we kept 23,900 pounds of Oxygen from being removed from the waters of the Mississippi River.

WATER & RESOURCE RECOVERY CENTER

12.5 tons of soil amendment (fertilizer) are produced **PER DAY** during the process of cleaning the wastewater.



That is an average of eight semi loads per week of useful material being safely returned to a beneficial purpose.

| Operations and Maintenance Funding Summary | | | |
|--|----------------|----------------|-------------------|
| | FY 2018 Actual | FY 2019 Budget | FY 2020 Requested |
| Expenditures | \$9,827,182 | \$9,144,151 | \$9,289,084 |
| Resources | \$13,454,137 | \$12,928,424 | \$12,738,062 |

| Operations and Maintenance Position Summary | |
|---|--------------|
| | FY 2020 |
| WRRC MANAGER | 1.00 |
| MAINTENANCE SUPERVISOR WWT | 1.00 |
| W&RRC OPERATIONS SUPERVISOR | 1.00 |
| EQUIPMENT MECHANIC - WWT | 2.00 |
| INDUSTRIAL ELECTRONICS TECH | 1.00 |
| WRRC OPERATOR CERT GR II | 2.00 |
| PLANT OPERATOR GRADE III & IV | 2.00 |
| CONFIDENTIAL ACCOUNT CLERK | 1.00 |
| Total FT Equivalent Employees | 11.00 |

WATER & RESOURCE RECOVERY CENTER

Performance Measures

Operations and Maintenance - Activity Statement

Maintain efficient operations and maintenance of the W&RRC to assure for treatment of the City of Dubuque's waste water in the most cost effective manner possible while protecting the environment and residents from exposure to pollution in the Mississippi River.



Outcome #1: Maintain proper operation and maintenance of pumping stations throughout the City of Dubuque to ensure that untreated wastewater is not discharged to streets, storm sewers or creeks/rivers where residents may come in contact with this potentially dangerous material.

All pumping stations are connected with the W&RRC computer system to allow for real-time monitoring of the operations of the stations. Stations are visited by the W&RRC Maintenance staff at least weekly to check for proper operations. Three of the major stations are checked daily during the work week. Three of the pumping stations have permanently installed standby power generators and the others can be powered by the three portable generators owned by the W&RRC. This capability along with the standby generators at the W&RRC assures the businesses and residents of the City of Dubuque that even during power outages the W&RRC will continue to operate and provide essential services to our residents.

All operations staff to have at least Grade II Certification

Training is provided to employees of the W&RRC to equip all employees with the required skills to successfully operate a complex technical facility, to maintain and upgrade certifications required by IDNR and keep abreast of current regulations and technologies. A higher level of training for all operators will lead to a more efficient operation of the W&RRC.



Outcome #2: Increased Energy Production for use at the W&RRC

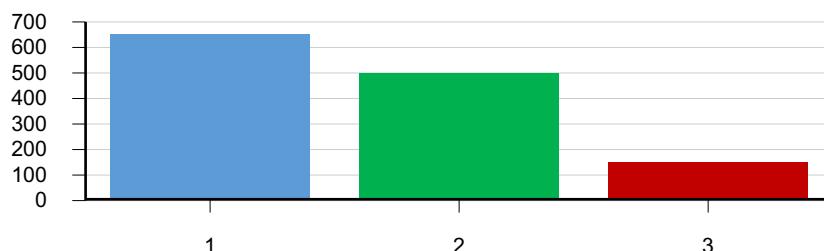
Increased addition of HSW to the digesters provides for additional revenue for the W&RRC and over time will allow the W&RRC to produce most of the energy needed to operate the Center.

The W&RRC produces 75% to 85% of the electrical needs for the Center.

- Increased Gas Production via the Introduction of HSW
- Matching Center KW Demands with HSW Introduction
- Alliant agreement to allow increase KW production

WATER & RESOURCE RECOVERY CENTER

Electrical Demand KW



Blue = Total Demand Green = W&RRC Production Red = Purchased

WATER & RESOURCE RECOVERY CENTER

Environmental Monitoring

Overview

The Environmental Monitoring Section performs the chemical, biological and bacterial sampling and analysis associated with the operations of the W&RRC and assists in the operations of additional City Departments and the community by providing analytical services.

The function of the Industrial Pretreatment Program is to eliminate from industrial sources those materials which may cause pass through and/or interference with the operation of the City of Dubuque's Publicly Owned Treatment Works.

Working in conjunction with many City of Dubuque Departments to operate and maintain the Fats, Oils and Grease program. The program is aimed at eliminating Sanitary Sewer Overflows caused by the discharge of excessive amount of fats, oils and greases into the sanitary sewer system.

| Environmental Monitoring Funding Summary | | | |
|--|----------------|----------------|-------------------|
| | FY 2018 Actual | FY 2019 Budget | FY 2020 Requested |
| Expenditures | \$454,902 | \$492,422 | \$462,900 |
| Resources | \$338,259 | \$151,819 | \$158,258 |

| Environmental Monitoring Position Summary | |
|---|-------------|
| | FY 2020 |
| Lab Supervisor | 1.00 |
| Lab Technician | 2.00 |
| Environmental Coordinator | 1.00 |
| Total FT Equivalent Employees | 4.00 |

Highlights of the Past Year

The Environmental Monitoring Activity created the position of Laboratory Supervisor from one of the existing Laboratory Technician positions. This new position provides a staffing structure that improves the efficiency and effectiveness of laboratory activities.

Future Initiatives

The Laboratory is currently pursuing state certification in the analysis of the nutrients phosphorus and nitrogen.

Performance Measures

Environmental Monitoring - Activity Statement

Monitor the quality of water discharged from the Water & Resource Recovery Center to assure environmental stewardship and adherence to State and Federal regulations and the environmental goals of the residents of Dubuque.

WATER & RESOURCE RECOVERY CENTER

Outcome #1: Maintain a Fats, Oil and Grease program to protect the sanitary sewer system from blockages caused by excessive buildup in the system helping eliminate sanitary sewer overflows caused by Fats, Oils and Grease.



Outcome #2: Ensure a safe water supply - In support of the Water Department

Collect and analyze 16 water samples per week from various locations within the City of Dubuque.

The assurance of safe drinking water is essential for the health and safety of the community.

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