

Public Information Office

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PUBLIC INFORMATION OFFICE

Budget Highlights	FY 2019 Actual	FY 2020 Budget	FY 2021 Requested	% Change From FY 2020 Budget
<u>Expenses</u>				
Employee Expense	317,957	508,437	533,131	4.9%
Supplies and Services	119,913	172,708	175,932	1.9%
Machinery and Equipment	4,493	2,696	996	-63.1%
Total	<u>442,363</u>	<u>683,841</u>	<u>710,059</u>	<u>3.8%</u>
<u>Resources</u>				
Administrative Overhead Recharges	80,820	104,444	137,162	31.3%
Misc. Reimbursements	569	52	—	0.0%
Stormwater Charges	—	70,313	71,750	2.0%
Cable TV Charges	282,112	319,099	311,282	-2.4%
Total	<u>363,501</u>	<u>493,908</u>	<u>520,194</u>	<u>5.3%</u>
Property Tax Support	78,862	189,933	189,865	-68
Percent Increase (Decrease)				-0.04%
Personnel - Authorized FTE	5.00	6.38	6.50	

Improvement Package Summary

Geographic Information Systems

1 of 1

This improvement level decision package request is for a license of ESRI's Enterprise Advantage Program (EEAP). The EEAP has three components: Technical Advisory Hours, Learning and Service Credits, and baseline EEAP functions of a yearly planning session, technical work plan, and quarterly technology webcasts. The City of Dubuque has a mature and capable team with vision and leadership support, but lacks a strategic plan, the services to support implementation, and guidance to stay on track. An EEAP will help the GIS Office organize and put together a strategy on how to methodically tackle its goals using services and training where needed. This will enable the GIS Office to rely on more robust technical support, tackle tasks quickly and efficiently, and enable the GIS Office to grow and improve the City of Dubuque.

The program includes 50 learning and service credits and 50 technical advisor hours per year. The City of Dubuque will be assigned a Technical Advisor by ESRI. This technical advisor will facilitate a one-day annual planning meeting attended by key ESRI and City of Dubuque stakeholders. The Technical Work Plan is a collaboratively developed document designed to drive the City's implementation through the definition of the City's GIS vision, goals, and objectives. Quarterly technology webcasts include access to webcasts delivered by specialists representing various geospatial technology topics.

Related Cost:	\$52,000	Tax Funds	Recurring	Recommend - No
Related Revenue:	<u>\$21,840</u>	Administrative Overhead	Recurring	
Net Property Tax Cost:	<u>\$30,160</u>			
Property Tax Impact:	<u>\$0.0119</u>	0.11%		
Activity: Geographic Information Services				

Significant Line Items

Employee Expense

1. FY 2021 employee expense reflects a 1.5% wage package increase.
2. The Iowa Public Employee Retirement System (IPERS) City contribution of 9.44% is unchanged from FY 2020. The employee contribution of 6.29% is unchanged from FY 2020.
3. The City portion of health insurance expense increased from \$921 in FY 2020 to \$1,013 in FY 2021 per month per contract which results in annual cost increase of \$12,610 or 9.99%.

Supplies & Services

4. Printing and Binding increased from \$55,915 in FY 2020 to \$55,962 in FY 2021. This line item represents the cost of printing six issues of City Newsletter (\$7,200); printing and distribution of City Focus Magazine which includes mailing costs (\$36,000); various print projects (\$2,000); translating City brochures (\$1,000); business cards (\$47), and Bee Branch Watershed materials (\$9,715).
5. Software License Expense increased from \$56,456 in FY 2020 to \$60,711 in FY 2021 based on FY 2020 actual. Civic Plus Website Hosting increased from \$19,660 in FY 2020 to \$20,842 in FY 2021 (6% increase). WebQA Hosting increased from \$28,517 in FY 2020 to \$31,889 in FY 2021 (12% increase).
6. Postage and Shipping increased from \$13,642 in FY 2020 to \$13,785 in FY 2021. Public Information mailings represent \$285 and Bee Branch Watershed mailings represent \$13,500.
7. Promotion is unchanged from \$10,700 in FY 2020 to \$10,700 in FY 2021. This line item represents advertising and promotion expenses for City Expo and other City services.
8. Conferences increased from \$7,600 in FY 2020 to \$8,000 in FY 2021 based on location of conferences and estimated cost. This line item represents cost of conferences for the Public Information Officer, GIS Coordinator, GIS Applications Specialist, and regional conferences for other Public Information Office staff.

Machinery & Equipment

9. Equipment replacement items include (\$996):

Smartphones (1)	346
Desk Chair	650
Total Equipment	996

Revenue

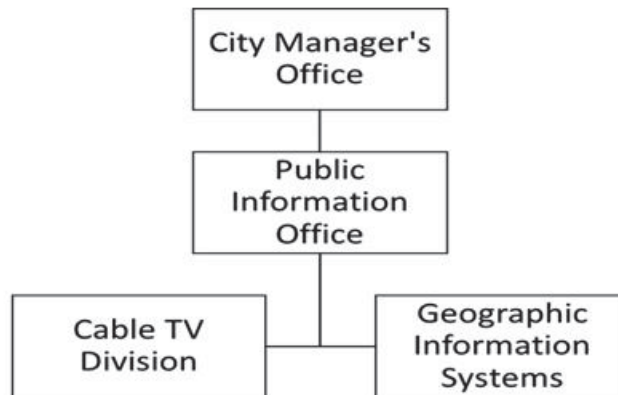
10. Revenue received from Enterprise Funds for administrative overhead charges increased from \$104,444 in FY 2020 to \$137,162 in FY 2021 and represents recharges for Geographic Information Services (GIS).

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.

Mission & Services

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 and graphic design, online presence management, media relations, special events, and Bee Branch Watershed Flood Mitigation Project communications.



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.



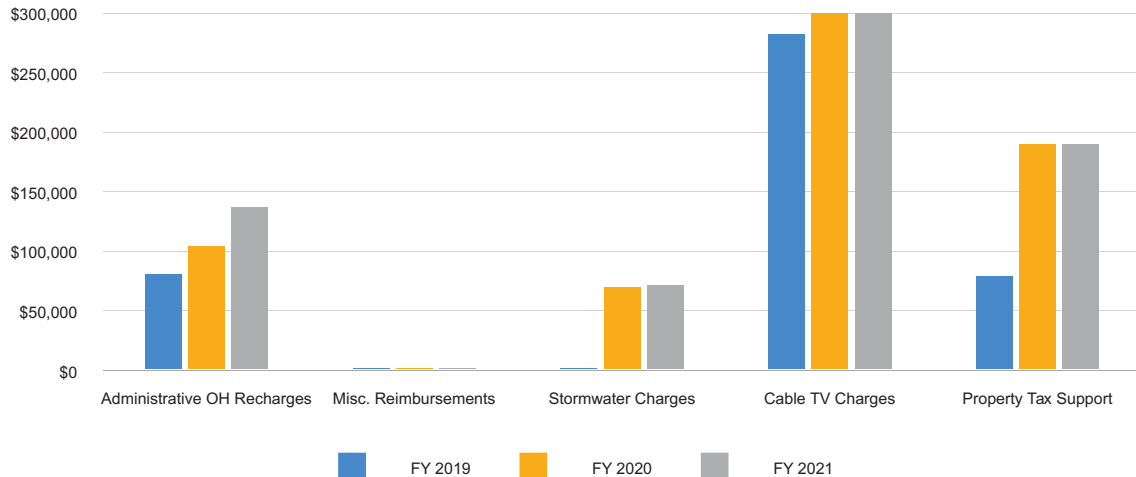
PARTNERSHIPS

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, and other strategic partners.

PUBLIC INFORMATION OFFICE

	FY 2019	FY 2020	FY 2021
Full-Time Equivalent	2.75	3.63	3.75

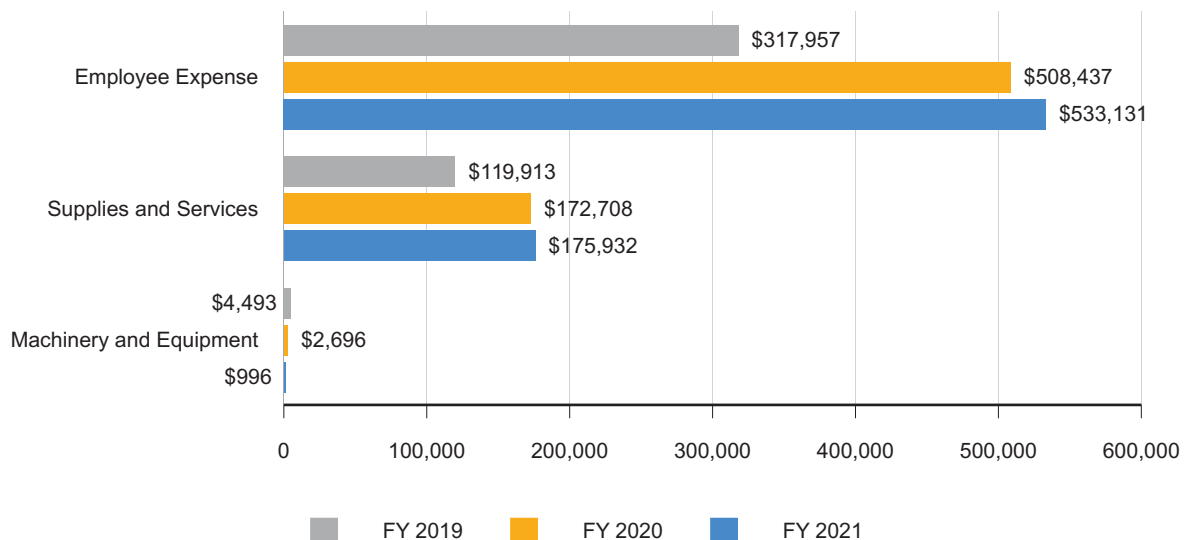
Resources and Property Tax Support



Includes Public Information Office and Geographic Information Systems.

The Public Information Office is supported by 6.50 full-time equivalent employees, which accounts for 75.08% of the department expense as seen below. Overall, the departments' expenses are expected to increase by 3.83% in FY 2021 compared to FY 2020.

Expenditures by Category by Fiscal Year








PUBLIC INFORMATION OFFICE

Position Summary	
	FY 2021
PUBLIC INFORMATION OFFICER	1.00
COMMUNICATIONS SPECIALIST	0.75
COMMUNICATIONS SPECIALIST	0.25
COMMUNICATIONS ASSISTANT	1.00
COMMUNICATIONS SPECIALIST	0.75
Total FT Equivalent Employees	3.75




Performance Measures

City Council Goal: Financially Responsible, High-Performance City Organization



1 Dept. Objective: Promote the services, programs, projects, and initiatives of the City through diverse mediums.

Performance Measure (KPI)	Target	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Estimate	Performance Indicator
# of Facebook Followers	+25% annually	1,910	2,738 (+43%)	4,469 (+63%)	5,586 (+25%)	
Facebook Total Reach	+10% annually	NA	439,669	1,325,118 (+201%)	1,457,630 (+10%)	
# of Twitter Followers	+15% annually	3,320	3,800 (+15%)	4,006 (+5%)	4,607 (+15%)	
Tweet Impressions	+10% annually	NA	477,500	422,600 (-12%)	464,860 (+10%)	
# of NotifyMe Subscribers to News Releases	+10% annually	792	810 (+2%)	823 (+2%)	905 (+10%)	

2 Dept. Objective: Maintain an updated, comprehensive, and interactive City website for residents and stakeholders to access information and communicate with City staff and elected officials.

Homepage Page Views	+2% annually	NA	561,281	586,917 (+5%)	598,655 (+2%)	
# Service Requests processed through WebQA	+2% annually	NA	20,911	22,429 (+7%)	22,878 (+2%)	
% of Service Requests submitted directly by citizens via	+2% annually	NA	15.2%	17% (+2%)	19% (+2%)	

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

# of Facebook Followers	+10% annually	NA	662	876 (+32%)	964 (+10%)	
# Notify Me subscribers to Bee Branch news	+5% annually	459	541 (+18%)	550 (+2%)	578 (+5%)	

PUBLIC INFORMATION OFFICE

Top Search Terms Used on City of Dubuque Website

	FY2017	FY2018	FY2019
#1	CODI	Eagle Point Park	Eagle Point Park
#2	Eagle Point Park	Flora Pool	Housing
#3	Shot Tower	Housing	Parking
#4	Swim Lessons	Shot Tower	Jobs
#5	Housing Choice Voucher	Swim Lessons	Swim Lessons
#6	Bee Branch	Jobs	Garbage
#7	Housing	Parking	Shot Tower
#8	Waiting List	CODI	Bids
#9	Staff Directory	Arrests	Flora Pool
#10	Parking	Hotels	Employment

Top Pages Visited on City of Dubuque Website (excluding homepage)

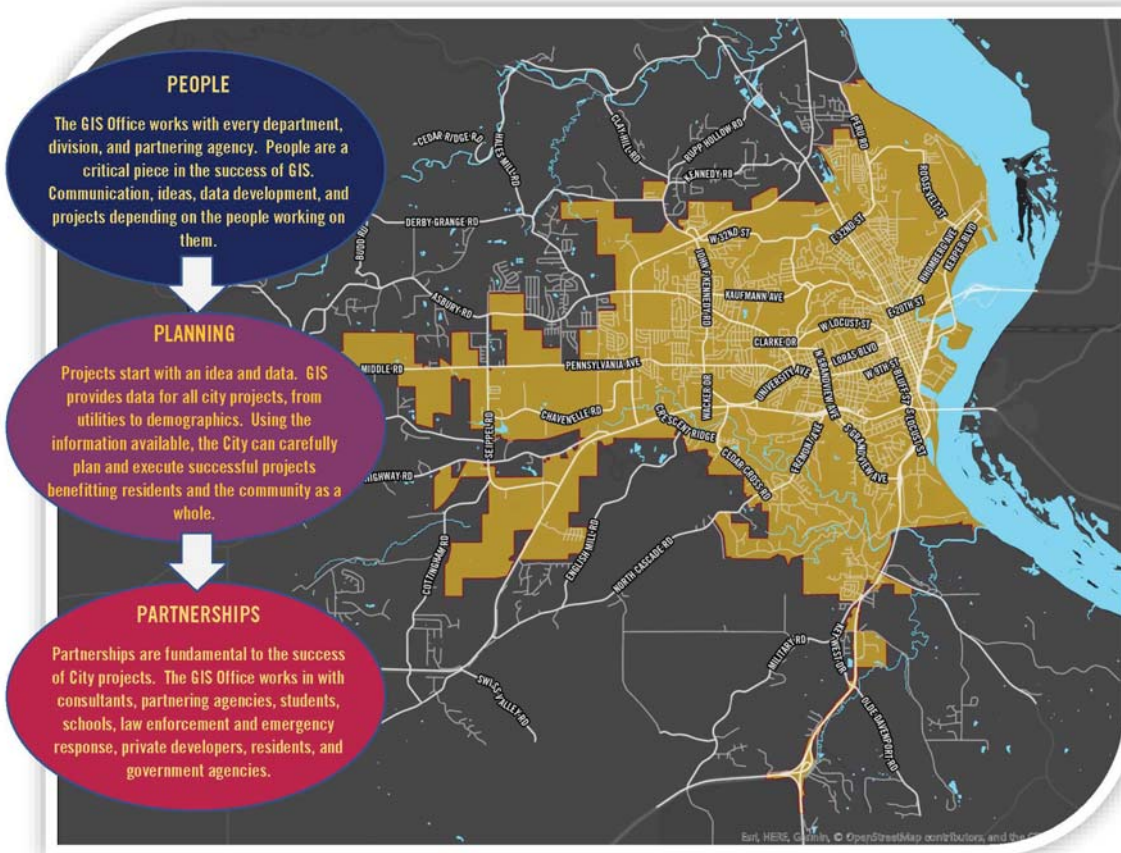
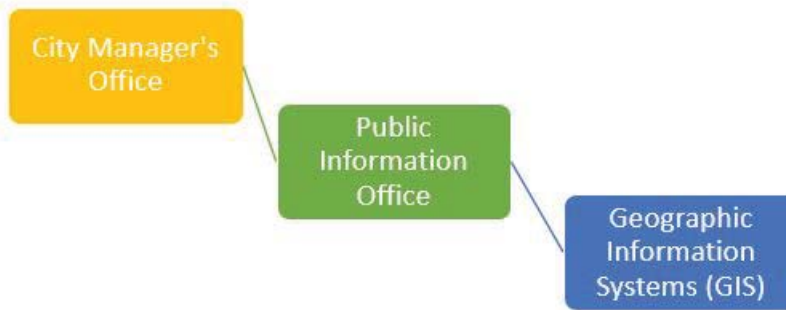
	FY2017	FY2018	FY2019
#1	Leisure Services	Job Opportunities	Leisure Services
#2	Job Opportunities	Leisure Services	Pay a Bill or Fine
#3	Police	Pay a Bill or Fine	Utility Billing
#4	Pay a Bill or Fine	Utility Billing	Dubuque Employment Opportunities
#5	Dubuque Employment Opportunities	Police	Job Opportunities
#6	Utility Billing	The Jule	The Jule
#7	The Jule	Dubuque Employment Opportunities	Police
#8	Citizen Support Center	Miller Riverview Park & Campground	Eagle Point Park
#9	Eagle Point Park	Eagle Point Park	Miller Riverview Park & Campground
#10	Miller Riverview Park & Campground	Flora Park Swimming Pool	Flora Park Swimming Pool

GEOGRAPHIC INFORMATION SYSTEMS (GIS)

(Maps & Data)

Mission & Services

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. The GIS office provides a large service level to the City organization.



City Council Goal: Financially Responsible, High-Performance City Organization

1	Dept. Objective: Leverage GIS as a data management software to accurately and consistently tract City assets and community information.					
	Performance Measure (KPI)	Target	FY18 Actual	FY19 Actual	FY20 Estimate	Performance Indicator
	Annual Address Updates	N/A	731	691	560	N/A
	Data, Map, and Application Requests	N/A	166	186	205	N/A
2	Dept. Objective: Assist City departments in GIS application development to streamline workflows, centralize citywide data collection, and collaborate across organization outcomes.					
	Applications in GIS	N/A	N/A	326	400	N/A
	Number of Departments Using GIS as a tool	N/A	N/A	17	19	N/A
3	Dept. Objective: Produce interactive and engaging content to improve customer service.					
	Website hits to zoning map	N/A	1,201	1,590	1,980	N/A
	New public facing web map applications	N/A	1	3	10	N/A

Position Summary	
	FY 2021
GIS APPLICATIONS SPECIALIST	1.00
GIS COORDINATOR	1.00
ARCHITECTURAL INTERN	0.50
GIS INTERN - SEASONAL	0.25
Total FT Equivalent Employees	2.75

Recommended Operating Revenue Budget - Department Total

69 - PUBLIC INFORMATION OFFICE

Fund	Account	Account Title	FY18 Actual Revenue	FY19 Actual Revenue	FY20 Adopted Budget	FY21 Recomm'd Budget
800	53530	SPECIALIZED SERVICES	0	0	70,313	71,750
100	53620	REIMBURSEMENTS-GENERAL	30	505	30	0
290	53620	REIMBURSEMENTS-GENERAL	22	64	22	0
53	MISCELLANEOUS	- Total	52	569	70,365	71,750
100	59610	FR WPC OPERATING	22,847	34,360	41,355	54,429
100	59620	FR STORMWATER OPERATING	5,264	8,047	11,435	16,329
100	59630	FR PARKING OPERATING	2,629	3,934	5,370	7,076
100	59640	FR WATER UTILITY	1,397	6,184	8,961	8,709
100	59670	FR REFUSE COLLECTION	18,655	28,295	37,323	50,619
59	TRANSFER IN AND INTERNAL	- Total	50,792	80,820	104,444	137,162
PUBLIC INFORMATION OFFICE - Total			50,844	81,389	174,809	208,912

Recommended Operating Expenditure Budget - Department Total

69 - PUBLIC INFORMATION OFFICE

Fund	Account	Account Title	FY18 Actual Expense	FY19 Actual Expense	FY20 Adopted Budget	FY 21 Recomm'd Budget
100	61010	FULL-TIME EMPLOYEES	72,690	96,034	143,205	194,747
290	61010	FULL-TIME EMPLOYEES	95,599	97,042	123,822	95,115
620	61010	FULL-TIME EMPLOYEES	9,392	0	0	0
800	61010	FULL-TIME EMPLOYEES	0	0	30,727	31,189
100	61020	PART-TIME EMPLOYEES	0	0	36,376	0
290	61020	PART-TIME EMPLOYEES	42,704	42,348	22,659	45,477
100	61030	SEASONAL EMPLOYEES	8,977	2,551	34,573	34,964
100	61050	OVERTIME PAY	167	0	0	0
100	61310	IPERS	6,981	9,066	20,216	21,684
290	61310	IPERS	12,378	13,159	13,828	13,272
620	61310	IPERS	839	0	0	0
800	61310	IPERS	0	0	2,928	2,972
100	61320	SOCIAL SECURITY	5,656	6,979	16,384	17,574
290	61320	SOCIAL SECURITY	10,275	10,267	11,206	10,755
620	61320	SOCIAL SECURITY	532	0	0	0
800	61320	SOCIAL SECURITY	0	0	2,351	2,386
100	61410	HEALTH INSURANCE	15,900	25,043	24,381	39,962
290	61410	HEALTH INSURANCE	15,900	14,310	16,362	12,296
620	61410	HEALTH INSURANCE	8,425	10	0	0
800	61410	HEALTH INSURANCE	0	0	8,127	9,222
100	61415	WORKMENS' COMPENSATION	354	301	395	568
290	61415	WORKMENS' COMPENSATION	504	433	365	388
620	61415	WORKMENS' COMPENSATION	180	0	0	0
800	61415	WORKMENS' COMPENSATION	0	0	114	0
100	61416	LIFE INSURANCE	55	74	152	179
290	61416	LIFE INSURANCE	73	73	101	73
620	61416	LIFE INSURANCE	14	0	0	0
800	61416	LIFE INSURANCE	0	0	41	41
100	61660	EMPLOYEE PHYSICALS	128	267	124	267
61 - WAGES AND BENEFITS			307,724	317,957	508,437	533,131
100	62010	OFFICE SUPPLIES	396	448	396	448
290	62010	OFFICE SUPPLIES	25	148	400	148
800	62010	OFFICE SUPPLIES	0	0	105	105
290	62030	POSTAGE AND SHIPPING	138	259	142	285
800	62030	POSTAGE AND SHIPPING	0	0	13,500	13,500
290	62050	OFFICE EQUIPMENT MAINT	0	136	0	139
100	62061	DP EQUIP. MAINT CONTRACTS	2,515	2,572	2,212	1,773
290	62061	DP EQUIP. MAINT CONTRACTS	3,562	3,208	3,367	2,699
100	62090	PRINTING & BINDING	0	44	0	47
290	62090	PRINTING & BINDING	32,611	17,012	46,200	46,200
800	62090	PRINTING & BINDING	0	0	9,715	9,715
100	62110	COPYING/REPRODUCTION	34	109	36	109
290	62110	COPYING/REPRODUCTION	829	263	887	900
800	62110	COPYING/REPRODUCTION	0	0	175	175
100	62130	LEGAL NOTICES & ADS	0	1,190	0	0

Recommended Operating Expenditure Budget - Department Total

69 - PUBLIC INFORMATION OFFICE

Fund	Account	Account Title	FY18 Actual Expense	FY19 Actual Expense	FY20 Adopted Budget	FY 21 Recomm'd Budget
290	62140	PROMOTION	3,000	17,513	10,000	10,000
800	62140	PROMOTION	0	0	700	700
290	62170	SUBSCRIPTIONS-BOOKS-MAPS	0	1	0	0
290	62190	DUES & MEMBERSHIPS	400	400	390	400
800	62190	DUES & MEMBERSHIPS	0	0	50	50
290	62208	GENERAL LIABILITY INSURAN	1,193	1,261	1,346	1,324
100	62310	TRAVEL-CONFERENCES	2,763	3,356	5,000	5,000
290	62310	TRAVEL-CONFERENCES	605	1,868	2,600	3,000
100	62320	TRAVEL-CITY BUSINESS	0	127	572	572
290	62320	TRAVEL-CITY BUSINESS	0	0	780	150
800	62320	TRAVEL-CITY BUSINESS	0	0	330	330
100	62340	MILEAGE/LOCAL TRANSP	21	0	22	0
290	62340	MILEAGE/LOCAL TRANSP	46	0	50	0
800	62340	MILEAGE/LOCAL TRANSP	0	0	30	0
100	62360	EDUCATION & TRAINING	1,270	1,150	2,500	2,500
290	62360	EDUCATION & TRAINING	280	280	730	730
800	62360	EDUCATION & TRAINING	0	0	60	60
100	62421	TELEPHONE	624	732	624	732
290	62421	TELEPHONE	980	870	714	1,104
800	62421	TELEPHONE	0	0	55	0
290	62424	RADIO/PAGER FEE	301	283	313	310
100	62436	RENTAL OF SPACE	504	462	504	462
290	62436	RENTAL OF SPACE	504	462	504	462
100	62627	CAMERA MAINTENANCE	0	0	360	360
290	62645	SPECIAL EVENTS	3,638	3,081	3,500	3,300
800	62645	SPECIAL EVENTS	0	0	500	500
100	62663	SOFTWARE LICENSE EXP	4,560	4,552	4,788	4,734
290	62663	SOFTWARE LICENSE EXP	49,521	53,290	51,113	55,422
800	62663	SOFTWARE LICENSE EXP	0	0	555	555
100	62667	DATA SERVICES	313	338	313	345
290	62667	DATA SERVICES	120	135	120	137
290	62671	MISC. OPERATING SUPPLIES	20	0	0	0
100	62716	CONSULTANT SERVICES	2,322	563	0	0
290	62716	CONSULTANT SERVICES	115	0	2,000	2,000
290	62736	CATERING SERVICES	5,000	3,600	4,000	4,000
800	62736	CATERING SERVICES	0	0	250	250
290	62785	GIFT CARDS	0	200	200	200
62 - SUPPLIES AND SERVICES			118,210	119,913	172,708	175,932
100	71120	PERIPHERALS, COMPUTER	0	0	950	0
100	71124	COMPUTER	0	3,027	0	0
100	71156	FURNITURE	0	1,257	0	0
290	71211	DESKS/CHAIRS	0	0	0	650
290	71550	MISCELLANEOUS EQUIPMENT	240	209	600	0
290	72417	CAMERA RELATED EQUIPMENT	0	0	800	0
100	72418	TELEPHONE RELATED	300	0	346	0

Recommended Operating Expenditure Budget - Department Total

69 - PUBLIC INFORMATION OFFICE

Fund	Account	Account Title	FY18 Actual Expense	FY19 Actual Expense	FY20 Adopted Budget	FY 21 Recomm'd Budget
290	72418	TELEPHONE RELATED	291	0	0	346
	71 - EQUIPMENT		831	4,493	2,696	996
69 - PUBLIC INFORMATION OFFICE TOTAL			426,764	442,363	683,841	710,059

Recommended Expenditure Budget Report by Activity & Funding Source

69 - PUBLIC INFORMATION OFFICE

PUBLIC INFORMATION/GIS - 72300

FUNDING SOURCE: CABLE TV

Account	FY19 Actual Expense	FY20 Adopted Budget	FY21 Recomm'd Budget
EQUIPMENT	4,493	2,696	996
SUPPLIES AND SERVICES	119,913	146,683	149,992
WAGES AND BENEFITS	317,957	464,149	487,321
PUBLIC INFORMATION/GIS	442,363	613,528	638,309
BEE BRANCH COMM SPEC - 72620			

FUNDING SOURCE: ENGINEERING SERVICE

Account	FY19 Actual Expense	FY20 Adopted Budget	FY21 Recomm'd Budget
SUPPLIES AND SERVICES	0	26,025	25,940
WAGES AND BENEFITS	—	44,288	45,810
BEE BRANCH COMM SPEC	—	70,313	71,750
PUBLIC INFORMATION OFFICE TOTAL	442,362.98	683,841	710,059

CITY OF DUBUQUE, IOWA
DEPARTMENT DETAIL - PERSONNEL COMPLEMENT

69 PUBLIC INFORMATION OFFICE DEPT.

FD	JC	WP-GR	JOB CLASS	FY 2019		FY 2020		FY 2021	
				FTE	BUDGET	FTE	BUDGET	FTE	BUDGET
61010 Full Time Employee Expense									
290	8400	GE-35	PUBLIC INFORMATION OFFICER	1.00	91,971	1.00	94,068	1.00	95,115
800	1950	GE-35	COMMUNICATIONS SPECIALIST	0.75	42,440	0.75	30,727	0.75	31,189
100	1950	GE-35	COMMUNICATIONS SPECIALIST	0.25	14,147	0.25	14,992	0.25	56,898
290	1950	GE-29	COMMUNICATIONS SPECIALIST	0.00	0	0.50	29,754	0.00	0
100		GE-25	COMMUNICATIONS ASSISTANT	0.00	0	0.00	0	1.00	41,739
100		GE-30	GIS APPLICATIONS SPECIALIST	0.50	24,991	1.00	52,295	1.00	61,092
100	8400	GE-33	GIS COORDINATOR	1.00	74,235	1.00	75,918	1.00	76,757
TOTAL FULL TIME EMPLOYEES				3.50	247,784	4.50	297,754	5.00	362,790
61020 Part Time Employee Expense									
100		GE-25	COMMUNICATIONS ASSISTANT	0.00	0	0.75	36,376	0.00	0
290	1950	GE-29	COMMUNICATIONS SPECIALIST	0.75	43,976	0.38	22,659	0.75	23,000
TOTAL PART TIME EMPLOYEES				0.75	43,976	1.13	59,035	0.75	23,000
61030 Seasonal Employee Expense									
100		NA-34	ARCHITECTURAL INTERN	0.50	26,395	0.50	26,996	0.50	27,301
100	2850	NA-37	GIS INTERN - SEASONAL	0.25	7,410	0.25	7,577	0.25	7,663
TOTAL SEASONAL EMPLOYEES				0.75	33,805	0.75	34,573	0.75	34,964
TOTAL PUBLIC INFORMATION OFFICE DEPT				5.00	325,565	6.38	391,362	6.50	420,754

CITY OF DUBUQUE, IOWA
ACTIVITY PERSONNEL COMPLEMENT SUMMARY

ACCT	FD	JC	WP-GR	POSITION CLASS	FY 2019		FY 2020		FY 2021		
					FTE	BUDGET	FTE	BUDGET	FTE	BUDGET	
Public Information - FT Cable TV Fund											
29072300	61010	290	8400	GE-35	PUBLIC INFORMATION OFFICER	1.00	\$ 91,971	1.00	\$ 94,068	1.00	\$ 95,115
29072300	61010	100	1950	GE-29	COMMUNICATIONS SPECIALIST	0.00	\$ —	0.50	\$ 29,754	0.00	\$ —
Total						1.00	\$ 91,971	1.50	\$ 123,822	1.00	\$ 95,115
Public Information - FT General Fund											
10072300	61010	100	8400	GE-35	GIS COORDINATOR	1.00	\$ 74,235	1.00	\$ 75,918	1.00	\$ 76,757
10072300	61010	100	1950	GE-29	COMMUNICATIONS SPECIALIST	0.25	\$ 14,147	0.25	\$ 14,992	0.25	\$ 15,159
10072300	61010	100		GE-25	COMMUNICATIONS ASSISTANT	0.00	\$ —	0.00	\$ —	1.00	\$ 41,739
10072300	61010	100		GE-30	GIS APPLICATIONS SPECIALIST	0.50	\$ 24,991	1.00	\$ 52,295	1.00	\$ 61,092
Total						1.75	\$ 113,373	2.25	\$ 143,205	3.25	\$ 194,747
Public Information - FT Stormwater Fund											
80072620	61010	620	1950	GE-29	COMMUNICATIONS SPECIALIST	0.75	\$ 42,440	0.75	\$ 30,727	0.75	\$ 31,189
Total						0.75	\$ 42,440	0.75	\$ 30,727	0.75	\$ 31,189
Public Information - PT General Fund											
10072300	61020	100		GE-25	COMMUNICATIONS ASSISTANT	0.00	\$ —	0.75	\$ 36,376	0.00	\$ —
Total						0.00	\$ —	0.75	\$ 36,376	0.00	\$ —
Public Information - PT Cable TV Fund											
29072300	61020	100	1950	GE-29	COMMUNICATIONS SPECIALIST	0.75	\$ 43,976	0.38	\$ 22,659	0.75	\$ 23,000
Total						0.75	\$ 43,976	0.38	\$ 22,659	0.75	\$ 23,000
Public Information - Seasonal General Fund											
10072300	61030	100		NA-34	ARCHITECTURAL INTERN	0.50	\$ 26,395	0.50	\$ 26,996	0.50	\$ 27,301
10072300	61030	100	2850	NA-37	GIS INTERN-SEASONAL	0.25	\$ 7,410	0.25	\$ 7,577	0.25	\$ 7,663
Total						0.75	\$ 33,805	0.75	\$ 34,573	0.75	\$ 34,964
TOTAL PUBLIC INFORMATION OFFICE DEPT.						5.00	\$ 325,565	6.38	\$ 391,362	6.50	\$ 379,015

Capital Improvement Projects by Department/Division

PUBLIC INFORMATION OFFICE

CIP Number	Capital Improvement Project Title	FY 18 Actual Expense	FY 19 Actual Expense	FY 20 Adopted Budget	FY 21 Recomm'd Budget
1021070	GIS SYSTEM IMPLEMENTATION	—	—	—	—
3501070	GIS SYSTEM IMPLEMENTATION	—	911	—	—
3502624	AUGMENTED DATE SUPPORT SV	20,476	243	—	—
3502625	GEOEVENT PROCESSOR EXT	—	—	—	—
PUBLIC INFORMATION OFFICE TOTAL		20,476	1,154	—	—