

City Manager

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CITY MANAGER'S OFFICE

Budget Highlights	FY 2014/15 Actual	FY 2015/16 Adopted	FY 2015/16 Amended	FY 2016/17 Recomm'd	% Change from Adopted FY 2015/16
Employee Expense	1,066,374	1,011,424	1,011,424	1,104,516	9.2%
Supplies and Services	292,634	301,001	335,698	286,978	-4.7%
Machinery and Equipment	<u>5,612</u>	<u>450</u>	<u>450</u>	<u>6,279</u>	<u>1295.3%</u>
Total	1,364,620	1,312,875	1,347,572	1,397,773	6.5%
Resources					
Administrative OH Recharges	445,882	368,232	368,232	511,247	38.8%
Misc. Reimbursements	45,690	15,000	15,000	15,500	3.3%
CDBG Charges	<u>76,672</u>	<u>98,303</u>	<u>99,406</u>	<u>108,467</u>	<u>10.3%</u>
Total	568,244	481,535	482,638	635,214	31.9%
Property Tax Support	796,376	831,340	864,934	762,559	(68,781)
Percent Increase (Decrease)					-8.27%
Personnel - Authorized FTE	9.35	9.35	9.77	9.77	

Improvement Package Summary

City Manager's Office

1 of 6

This decision package would provide funding for additional overtime for the Office Manager and secretaries of \$5,600. The current overtime budget is \$4,400 and the year-to-date expenses through November 13, 2015 is \$3,213. There is an average of \$444 of overtime charged each payroll by support staff in the City Manager's Office. The historical amount of overtime by fiscal year is \$2,779 in FY 2011; \$10,939 in FY 2012; \$1,727 in FY 2013; \$3,321 in FY 2014; and \$10,657 in FY 2015.

Related Cost: \$ 5,600 – Tax Funds –Recurring	Recommend - Yes
Related Revenue: \$ 653 – Sanitary Sewer User Fees –Recurring	
Related Revenue: \$ 208 – Stormwater User Fees –Recurring	
Related Revenue: \$ 107– Parking User Fees –Recurring	
Related Revenue: \$ 809 – Refuse User Fees –Recurring	
Related Revenue: \$ 332– Landfill User Fees –Recurring	
Net Property Tax Cost: \$3,491	
Property Tax Impact: +\$.0015/+.01%	
Activity: City Manager's Office	

2 of 6

This decision package would provide funding for the Assistant City Manager to attend the required regional summit conference for the International City/County Management Association (ICMA). In September 2014, an Assistant City Manager was appointed to a 3-year term on the ICMA International Committee. This committee serves as an advisory body to the ICMA Executive Board on a range of international matters including providing a global context for local government management and

communities in which they serve. Membership on the committee is very competitive and committee members are required to attend at least one International Regional Summit during their 3-year appointment.

Dubuque has been a leader in ICMA-sponsored international exchanges having been one of the original host communities for the ICMA International Fellowship program in 2011. Since then Dubuque has been selected as a host community for each round and has welcomed over 20 International Fellows from 15 cities across 10 countries. Participation in these exchanges provides for an opportunity to share best practices around community resiliency, community engagement and local legislative processes as well as increase our Intercultural Competency among city staff and our key partners. Currently 80 companies in the Greater Dubuque Area have international sales and 77 have overseas locations. Participation in the International Regional Summit will strengthen Dubuque’s global reach and supports the City Council’s vision of “expanding global connections” and the five-year goal of social/cultural vibrancy.

Related Cost: \$ 3,060 – Tax Funds –Non-Recurring
Related Revenue: \$ 357 – Sanitary Sewer User Fees –Recurring
Related Revenue: \$ 114 – Stormwater User Fees –Recurring
Related Revenue: \$ 59– Parking User Fees –Recurring
Related Revenue: \$ 442 – Refuse User Fees –Recurring
Related Revenue: \$ 182– Landfill User Fees –Recurring
Net Property Tax Cost: \$1,906
Property Tax Impact: +\$.0008/+.01%
Activity: City Manager’s Office

Recommend - Yes

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This decision package would provide funding for the Assistant City Manager to attend the annual board meeting and board membership dues for the National Civic League (NCL). An Assistant City Manager has been invited to serve on the Board of Directors for the National Civic League (NCL). As the oldest non-profit and nonpartisan organization established NCL promotes the fostering and sharing of best practices of local government and promoting public engagement. NCL board members are required to attend three board meetings. Two board meetings are done via conference call and the third meeting is held in June in conjunction with the All-America City Award competition.

Participation in the NCL will allow Dubuque to be on the front line to learn and share best practices on issues affecting local government. This supports the City Council’s Five-Year community goals for a Sustainable Dubuque, the Five-Year City Goals and the Five-Year Organizational Goal as well as the Vision statement of “achieving goals through partnerships.”

Related Cost: \$ 2,175 – Tax Funds –Recurring for 3 Years
Related Revenue: \$ 254 – Sanitary Sewer User Fees –Recurring
Related Revenue: \$ 81 – Stormwater User Fees –Recurring
Related Revenue: \$ 42– Parking User Fees –Recurring
Related Revenue: \$ 314 – Refuse User Fees –Recurring
Related Revenue: \$ 129– Landfill User Fees –Recurring
Net Property Tax Cost: \$1,355
Property Tax Impact: +\$.0006/+.01%
Activity: City Manager’s Office

Recommend - Yes

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This decision package would provide funding for the expansion of the Neighbor2Neighbor program. Funds are being requested for printing costs for brochures and window clings to promote the expansion of the Neighbor2Neighbor program. Neighbor2Neighbor (N2N) is a resident-driven City-supported program, aimed at promoting interaction, collaboration and strong relationships among neighbors in an effort to make our neighborhoods healthier, safer, and friendlier. It was developed by a team of City staff in response to neighborhood concerns, recommendations from the Safe Community Task Force, as well as City Council Goals and Priorities around safety and neighborhood engagement. The national program, Neighborhood Watch, was implemented in Dubuque a number of years ago, but participation dropped precipitously and the program was discontinued. Neighborhood Watch is traditionally crime focused. N2N is a more comprehensive proactive approach which focuses on building relationships among neighbors and making our neighborhoods healthier, safer and friendlier. Development of the program was a collaborative effort with neighborhood development, police, human rights, economic development, and most importantly, active participation from residents. The Neighbor2Neighbor pilot program kicked off in November 2014 with 6 block coordinators throughout the city. The pilot is currently being expanded to another 7 Neighbor2Neighbor initiatives in FY 2016. The proposed improvement package will enable staff to expand the program by actively promoting it community wide.

Related Cost: \$ 800 – Tax Funds –Recurring
Related Revenue: \$ 93 – Sanitary Sewer User Fees –Recurring
Related Revenue: \$ 30 – Stormwater User Fees –Recurring
Related Revenue: \$ 15– Parking User Fees –Recurring
Related Revenue: \$ 116 – Refuse User Fees –Recurring
Related Revenue: \$ 47– Landfill User Fees –Recurring
Net Property Tax Cost: \$499
Property Tax Impact: +\$.0002/+.00%
Activity: Neighborhood Development

Recommend - Yes

5 of 6

This decision package would provide funding for a computer tablet for an Assistant City Manager. The computer tablet would allow the Assistant City Manager to have access to files, e-mail and calendar when away from the office at meetings and other City events.

Related Cost: \$ 1,083 – Tax Funds –Non-Recurring
Related Cost: \$ 120 – Tax Funds – Recurring
Related Revenue: \$ 114 – Sanitary Sewer User Fees – Non-Recurring
Related Revenue: \$ 40 – Stormwater User Fees – Non-Recurring
Related Revenue: \$ 21 – Parking User Fees – Non-Recurring
Related Revenue: \$ 156– Refuse User Fees – Non-Recurring
Related Revenue: \$ 64 – Landfill User Fees – Non-Recurring
Related Revenue: \$ 13 – Sanitary Sewer User Fees – Recurring
Related Revenue: \$ 4 – Stormwater User Fees – Recurring
Related Revenue: \$ 2 – Parking User Fees – Recurring
Related Revenue: \$ 17– Refuse User Fees – Recurring
Related Revenue: \$ 7 – Landfill User Fees – Recurring
Net Property Tax Cost: \$ 765
Net Property Tax Impact: +\$.0003/+.00%
Activity: City Manager’s Office

Recommend - Yes

6 of 6

This decision package would provide funding to purchase twenty City flags of two different sizes to partner with strategically located private flag displays to use a City of Dubuque flag as part of their flag display.

Related Cost: \$ 1,370 – Tax Funds –Recurring
Property Tax Impact: +\$.0006/+.01%
Activity: City Manager’s Office

Recommend - Yes

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

Employee Expense

1. FY 2017 employee expense reflects a 2.5% wage package increase.
2. The Iowa Public Employee Retirement System (IPERS) City contribution remains at 8.93% and the employee contribution remains at 6.18% in FY 2017.
3. The City portion of health insurance expense increased from \$1,040 in FY 2016 to \$1,325 in FY 2017 per month per contract, resulting is an increase of \$23,940 (27.40%).
4. Overtime expense in FY 2017 remains at \$4,400.
5. The Sustainable Dubuque Intern was previously paid through another agency; however beginning in FY 2016 the intern is a seasonal City employee which has increased seasonal FTE (+0.425 FTE).

Two positions in the City Manager’s Office remain frozen in Fiscal Year 2017 with a savings of \$83,322. These positions include a part-time management intern (\$24,040) and a full-time secretary (\$59,229).

Supplies & Services

6. Postage and Shipping decreased from \$1,251 in FY 2016 to \$800 in FY 2017 based on FY 2015 actual of \$707.
7. Conferences decreased from \$44,485 in FY 2016 to \$40,081 in FY 2017 due to eliminating the cost of the City Manager serving on the Cartegraph Advisory Board (-\$4,000).
8. Mileage increased from \$748 in FY 2016 to \$1,252 in FY 2017 based on historical actual.
9. Telephone decreased from \$5,128 in FY 2016 to \$3,983 in FY 2017 based on FY 2016 actual monthly average annualized.
10. Internet Services decreased from \$3,360 in FY 2016 to \$974 in FY 2017 due to a new contract negotiated for data plans for tablets which reduced the monthly cost from \$40 per month per device to \$10 per month per device.
11. Catering Services decreased from \$6,000 in FY 2016 to \$3,000 in FY 2017 based on FY 2015 actual. This line item represents the cost of meals for City Council prior to worksessions.

12. Spirit Related expense remains at \$9,720 in FY 2017. The employee recognition gifts continue to be frozen in FY 2017 (-\$7,000).
13. Pay to Other Agency decreased from \$48,156 in FY 2016 to \$31,000 due to moving the Sustainable Dubuque Intern to employee expense (-\$13,000).

Machinery & Equipment

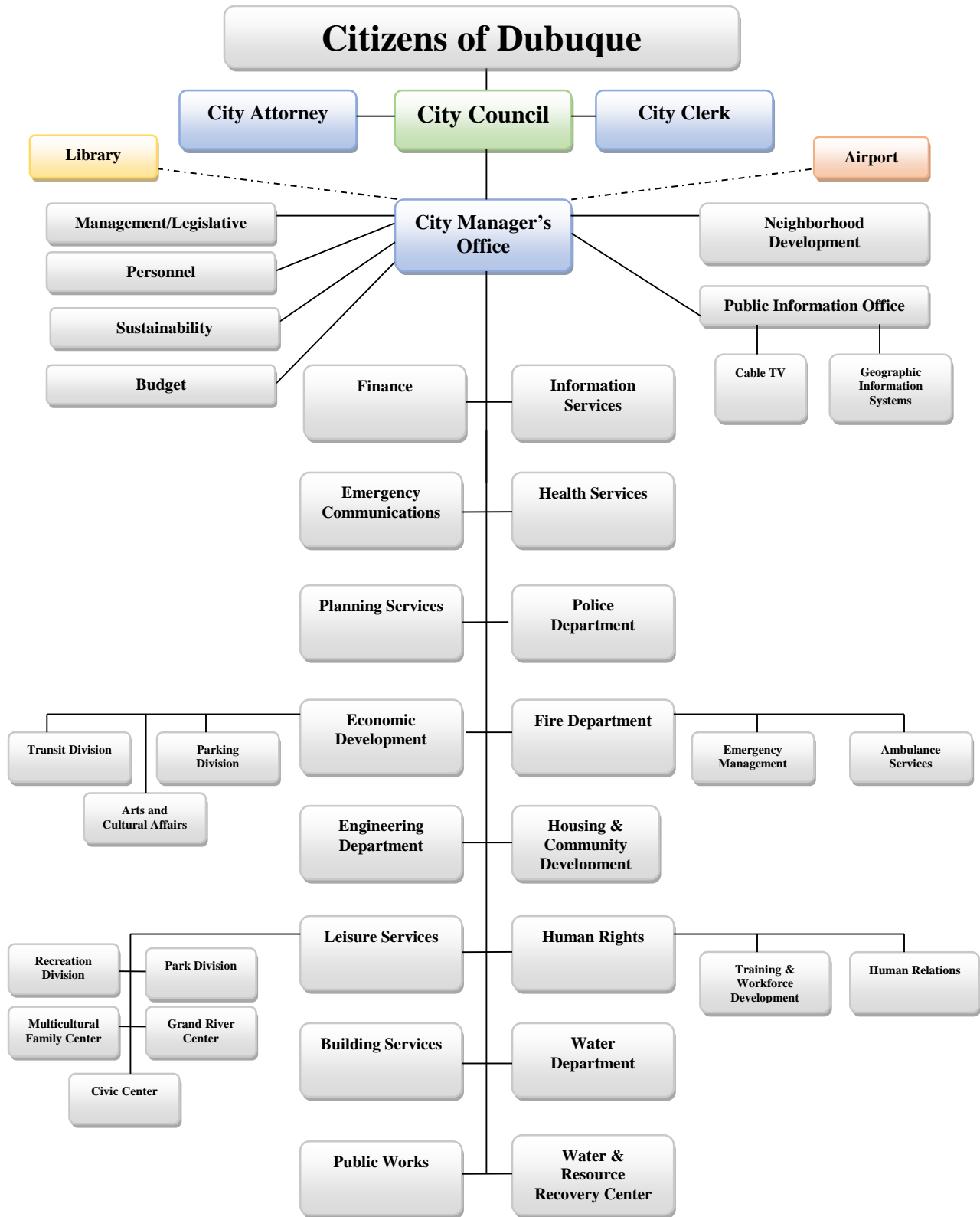
14. Equipment replacement items at the maintenance level include (\$450):

<u>Neighborhood Development Specialist</u>	
(1) Smart Phone	\$ 450

Revenue

15. Revenue received from Enterprise Funds for administrative overhead charges has increased from \$368,232 in FY 2016 to \$490,968 in FY 2017 due to increased capacity in the sanitary sewer fund.

CITY OF DUBUQUE ORGANIZATIONAL CHART



Elected by the Citizens of Dubuque

Appointed by the City Council

Appointed by the Library Board of Trustees

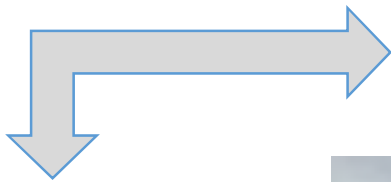
Appointed by the Airport Commission

CITY MANAGER'S OFFICE

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



SUCCESS IS ABOUT PEOPLE, PLANNING AND PARTNERSHIPS LEADING TO OUTCOMES



PEOPLE

- Establish a culture of quality customer service and deliver services that exceed citizen expectations.
- Invest in staff development to improve leadership capacity and increase leadership effectiveness
- Attract, engage and retain a high quality, creative and diverse workforce
- Promote and invest in employee health and safety



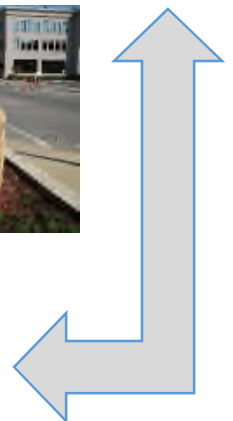
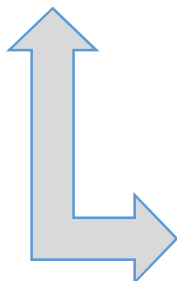
PLANNING

Work with all City Departments and Divisions to perform the duties and responsibilities specified in the City Charter to ensure economic prosperity, environmental/ecological integrity and social/cultural vibrancy exist throughout the community and are incorporated into daily activities.

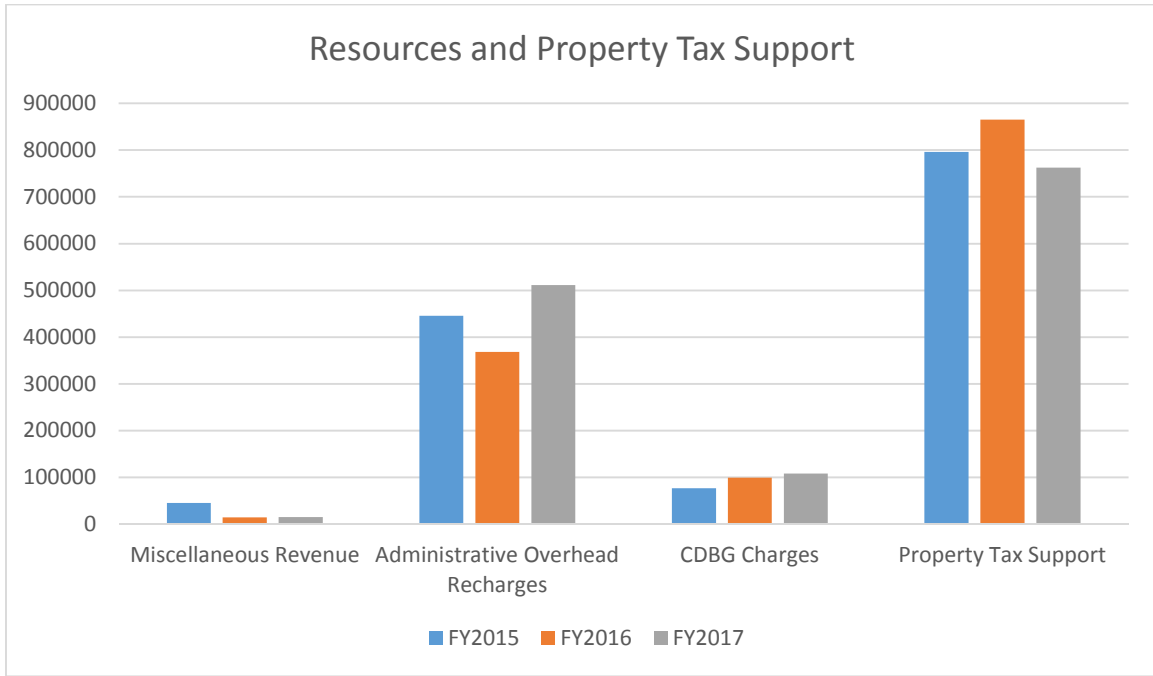


PARTNERSHIPS

- Develop and foster over 50 Local, State, Regional, Federal and National partnerships to implement the City Council's community vision.
- Increase citizen engagement in local governance processes
- Develop team-processes that lead to innovative solutions for community challenges and opportunities

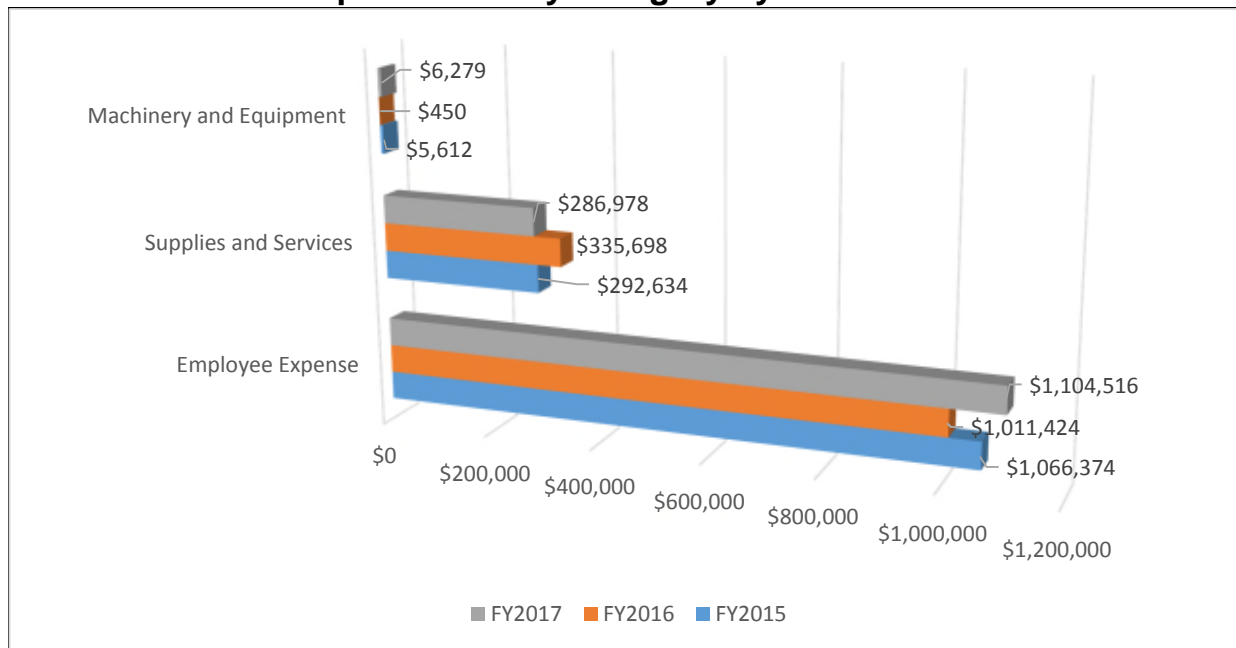


CITY MANAGER'S OFFICE



The City Manager's Office is supported by 9.77 full-time equivalent employees, which accounts for 79% of the department expense as seen below. Overall, the departments' expenses are expected to increase by 3.5% in FY 2017 compared to FY 2016.

Expenditures by Category by Fiscal Year



CITY MANAGER'S OFFICE

Management/Administrative/Legislative

Overview

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

The City Manager's Office works with over 50 Local, State, Regional, Federal

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

Management/Administrative/Legislative Funding Summary			
	FY 2014/15 Actual	FY 2015/16 Adopted	FY 2016/17 Adopted
Expenditures	\$1,062,648	\$1,019,105	\$1,068,701
Resources	\$456,390	\$366,665	\$510,946

Management/Administrative/Legislative Position Summary	
	FY 2016/17 FTE's
City Manager	1.00
Assistant City Manager	2.00
Office Manager	1.00
Secretary	2.75
Management Intern	0.60
Total Full-Time Equivalent Employee's	7.35

CITY MANAGER'S OFFICE

Highlights of the Past Year

- The White House selected Dubuque as one of 16th Climate Action Champions, communities defining
- City of Dubuque was recognized as a STAR community
- SmartAsset.com named Dubuque as one of the 10 best American cities to work in technology.
- Dubuque recognized in 2015 by Intelligent Community Forum as one of the world's SMART21 Communities.
- Dubuque recognized by Forbes as one of the Top 10 Best Small Place for Business and Careers.
- Movoto named Dubuque as #2 most relaxed small cities in America
- The city received the Certificate of Achievement for Excellence in financial reporting for the 25th consecutive year.

Future Initiatives

- Continue to partner with the IDOT to implement design, acquisition and construction components of the SW Arterial. The Southwest Arterial project will connect two growing sections of the community together and will support future anticipated expansion growth to the southwest of the City toward the Dubuque Regional Airport
- Work collaboratively with DMATS and other local partners to achieve the East West Corridor plan
- Continue efforts to implement strategic plans including the Historic Millwork District Master Plan, the Downtown Master Plan, the Bee Branch Flood Mitigation project, the Port of Dubuque Master Plan and the Washington Neighborhood Reinvestment Strategy.



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.



Goal: Economic Prosperity



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

Dubuque has the second LOWEST taxes per capita in the state. The highest ranked city (West Des Moines) is 111% higher than Dubuque's taxes per capita, and the average is 54% higher than Dubuque.

Did you know?

The tax rate in 1987 was \$14.58 per thousand compared to today's rate of \$11.02 per thousand. The FY1987 rate was 32% higher than the FY2015 rate.

Nearly 60% 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 past three years, the City has received over \$133 million in federal and state grants to help fund projects and City staff continues to pursue funding and partnership opportunities to help keep taxes and fees down. In addition, the City received \$98.5 million in financial assistance from the State of Iowa for the Bee Branch Watershed Flood Mitigation Project and a HUD Resiliency Grant Award of \$31.5 million.

Outcome #3: Maintain an efficient citizen response rate

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

	FY 2013/14 Actual	FY 2014/15 Actual
Average time to resolve a citizen issue	22 days	15.72 days
Percent of issues resolved in 10 days or less	50%	79%

CITY MANAGER'S OFFICE

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

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

Did you know?

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

Dubuque was recognized in 2013 as One of Ten Great Places to Live by Kiplinger's Personal Finance and received second-place honors in the City Cultural Diversity Awards by the National League of Cities.

Sustainability

Overview

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

The Sustainability Office provides education, outreach, and coordination on sustainability issues and activities both within the City organization as well as to the various stakeholders, business and citizen groups that comprise the Dubuque community. The Sustainable



Community Coordinator works directly with city departments to ensure capital projects and operating programs meet the sustainability vision identified by the City Council and builds partnerships between the City of Dubuque and national, state and local entities to further sustainability initiatives and to strengthen local leadership in this arena.

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

Sustainability Funding Summary			
	FY 2014/15 Actual	FY 2015/16 Adopted	FY 2016/17 Adopted
Expenditures	\$161,491	\$158,167	\$182,021
Resources	\$33,673	\$16,567	\$15,000

CITY MANAGER’S OFFICE

Sustainability Position Summary	
	FY 2016/17 FTE’s
Sustainable Community Coordinator	1.00
Total Full-Time Equivalent Employee’s	1.00

Highlights of the Past Year

- Dubuque was recognized as a 4-STAR Community through the STAR Community Rating System, a national certification measuring a community’s environmental, economic and social efforts to achieve sustainability. Dubuque received its highest points in the categories of Built Environment; Education, Arts & Community; and Innovation, and its lowest in Equity & Empowerment and Natural Systems.
- In partnership with the Dubuque Metropolitan Area Transportation Study (DMATS) and Greater Dubuque Development Corporation (GDDC), the City submitted the Advance PM 2.5 Path Forward Plan to the Environmental Protection Agency (EPA). The plan details individual and organization efforts throughout the community to reduce particulate matter and create a healthier living environment. Data provided by the Iowa DNR indicates PM 2.5 levels in the area declining.
- The City completed the ISO 14001 Environmental & Sustainability Management System training for the Municipal Services Center. The Municipal Service Center received a 95% score on its advisory audit.
- The Green Iowa AmeriCorps completed 106 energy efficiency audits, 64 of which were for populations in need. Weatherization associated with these audits resulted in approximately \$200,000 in utility savings for homes served.

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: Partnering 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 2012/13 Actual	FY 2013/14 Actual	FY 2014/15 Actual
Number of awards given (as percent of total applications received)	12 (46%)	21 (39%)	25 (56%)



East Mill Bakery launched a new Monday night summer farmers market to expand access to healthy local foods during the week.



The *Loras College Honors Program* installed dual flush converters for toilets in areas of high use throughout campus and hosted an educational film and panel to educate the community about water use.



Goal: Financially Responsible & High Performance Organization

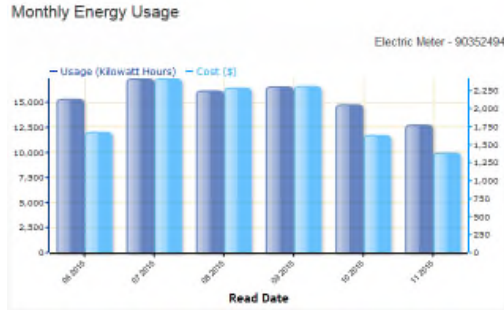


Outcome #2: City government use of sustainable practices in daily operations.

Adopting sustainability practices in a variety of ways helps to save citizens money, protect the environment and improve the quality of life for residents. The City of Dubuque is a participant in the Iowa Economic Development Authority's Community Energy Management Program, and is implementing a strategy to reduce energy use across all City facilities.

CITY MANAGER'S OFFICE

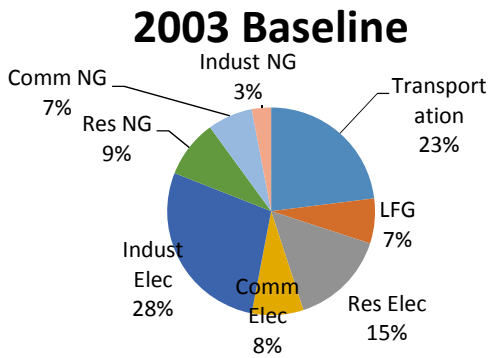
In September 2015, a lighting retrofit was completed on the City Hall Annex. The City received a rebate of approximately \$2,970 on a \$10,190 project. Early indications show a savings of approximately 1,600 kWh as compared to the same month in 2014. Additional energy audit and efficiency work is being completed in other City facilities.



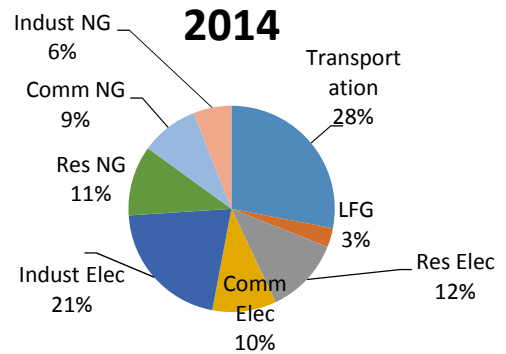
Goal: Environmental Integrity

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.



Total: 1,241,729 mt CO₂e



Total: 1,109,916 mt CO₂e

The community has experienced an **11% reduction** in GHGs as compared to the 2003 baseline.

CITY MANAGER'S OFFICE

Neighborhood Development

Overview

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

Neighborhood Development Funding Summary			
	FY 2014/15 Actual	FY 2015/16 Adopted	FY 2016/17 Adopted
Expenditures	\$134,319	\$135,603	\$142,051
Resources	\$77,120	\$98,303	\$108,768

Neighborhood Development Position Summary	
	FY 2016/17 FTE's
Neighborhood Development Specialist	1.00
Total Full-Time Equivalent Employee's	1.00

Highlights of the Past Year

- Neighbor2Neighbor pilot launched with six pilot block champions. Pilot was expanded in November 2015 to an additional seven block champions throughout the city. N2N will be a social movement that empowers people to get to know their neighbors and build better relationships and safer communities.
- Washington Neighborhood Revitalization effort has received significant staff and financial resources from partnership with Community Housing Initiatives resulting in improved housing conditions and increased homeownership in the Washington Neighborhood. Initiative is resulting in creating a stable and vibrant neighborhood where people will want to live and invest.
- Historic Bluffs Neighborhood and Valley View Neighborhood have become more active and engaged with efforts to improve their neighborhoods.

CITY MANAGER'S OFFICE

Future Initiatives

- Development of a coalition of stakeholders including Community Housing Initiatives and neighborhood residents working together to improve the Washington Neighborhood based on the model of Viva East Bank.
- Expansion of Neighbor2Neighbor from a pilot program to a fully implemented program throughout the community.
- Continued participation in the city's community engagement workgroup to improve the city's community engagement processes, improve decision making, and increase trust in local government.
- Participation in Equity Profile's workgroups on Safe Neighborhoods and Arts and Culture.
- Development of a Coalition of Neighborhoods so neighborhood associations can learn from each other and work cooperatively on issues of mutual concern.



DID YOU KNOW?

Did you know Dubuque has nine active neighborhood associations that are working to improve their neighborhoods? There are 63 neighborhoods (2,398 residents) who share ideas and information through a secure on-line website, NextDoor. City



is supporting a new pilot program, called Neighbor2Neighbor, a resident driven program aimed at increasing interaction, collaboration, and strong relationships among neighbors in an effort to make our neighborhoods healthier, safer, and friendlier. The pilot launched in the fall of 2014 on 6 blocks located throughout the community and was expanded to an additional 7 blocks in 2015.

Neighbor2Neighbor



CITY MANAGER'S OFFICE

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: Partnering for a Better Dubuque



Outcome #1: Improved quality of life in our residential neighborhoods.

Neighborhood Grant funds allow neighbors opportunities to design projects to improve conditions in the neighborhoods and meet the needs of neighborhood residents. The Neighborhood Grant Program provides resources for neighborhood revitalization and community building.

- 28 separate grants were awarded to neighborhood groups and non-profits operating in our community's low/moderate income neighborhoods.

CDBG Funded Neighborhood Grants

Grantee Partner	Activity	Amount
North End Neighborhood	Communication Project	\$ 933
St. Mark Youth Enrichment	Martin Luther King Day of Service Project for at risk schools	\$ 557
Multicultural Family Center/North End Neighborhood	Summer Youth and Family Enrichment -summer 2014	\$1,888
Multicultural Family Center/North End Neighborhood	2015 Summer Youth Camps	\$1,030
North End Neighborhood	Communication Project	\$1,001
Downtown Neighborhood	Jackson Park Signage and History Project	\$5,414
Washington Neighborhood	Neighborhood Clean-up	\$ 302
Washington Neighbors	Spring Into Action Beautification Project	\$ 417
Point Neighborhood	Communication Project	\$ 823
	Total	\$12,365

CITY MANAGER'S OFFICE

Did you know? 12,115 residents benefitted 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: Social/Cultural Vibrancy** 🧠 🏠

Outcome #2: Increase community involvement through neighborhood events and participation in resident interaction activities.

Citizen Impact: *This will result in neighbors feeling safer and more connected in their neighborhoods. Successful neighborhoods require engaged citizens in efforts to promote capacity building and community involvement to improve the overall quality of life.*

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.

	<i>FY 2014/5 Actual</i>	<i>FY 2015/16 Estimated</i>	<i>FY 2016/17 Projected</i>
Number of events/meetings	92	95	100
Number of participants	3,900	5,000	5,000



CITY MANAGER'S OFFICE

Outcome #3: Citizens will be empowered through increased awareness and education including access to City/social services leading to healthy communities.

- ✓ Neighborhood Development Specialist facilitates communication and cooperation between the City and neighborhood associations.
- ✓ Conducted education and outreach efforts on:
 - Earned Income Tax Credit
 - 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
- ✓ Provided information/assistance with educational enrichment programs such as:
 - After school Programs
 - Summer Enrichment Programs
 - Resource Fairs
 - Opportunity Dubuque
 - Multicultural Family Center's event



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

Fund	Account	Account Title	FY14 Actual Revenue	FY15 Actual Revenue	FY16 Adopted Budget	FY17 Recomm'd Budget
100	53102	PRIVATE PARTICIPANT	2,774	1,060	0	500
100	53201	REFUNDS	27	10	0	0
100	53605	MISCELLANEOUS REVENUE	855	680	0	0
100	53620	REIMBURSEMENTS-GENERAL	65,773	43,884	15,000	15,000
260	53620	REIMBURSEMENTS-GENERAL	0	55	0	0
53 - MISCELLANEOUS			69,429	45,690	15,000	15,500
100	59610	FR WPC OPERATING	140,686	133,081	62,575	158,296
100	59620	FR STORMWATER OPERATING	5,421	26,389	43,675	50,433
100	59630	FR PARKING OPERATING	24,910	23,625	22,533	26,019
100	59640	FR WATER UTILITY	135,795	15,829	0	0
100	59670	FR REFUSE COLLECTION	219,267	172,263	169,725	195,988
100	59940	FR DMASWA	80,680	74,695	69,724	80,511
59 - TRANSFER IN AND INTERNAL			606,759	445,882	368,232	511,247
72 - CITY MANAGER'S OFFICE TOTAL			676,188	491,572	383,232	526,747

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

Fund	Account	Account Title	FY14 Actual Expense	FY15 Actual Expense	FY16 Adopted Budget	FY 17 Recomm'd Budget
100	61010	FULL-TIME EMPLOYEES	729,236	736,236	697,648	733,454
260	61010	FULL-TIME EMPLOYEES	38,158	39,796	56,400	57,626
290	61010	FULL-TIME EMPLOYEES	9,319	(36)	0	0
100	61020	PART-TIME EMPLOYEES	27,389	30,133	31,990	32,682
100	61030	SEASONAL EMPLOYEES	5,542	3,866	0	11,152
100	61050	OVERTIME PAY	3,321	10,657	4,400	10,000
290	61050	OVERTIME PAY	532	0	0	0
100	61310	IPERS	63,526	65,150	66,221	70,493
260	61310	IPERS	3,408	3,554	5,037	5,146
290	61310	IPERS	880	(3)	0	0
100	61320	SOCIAL SECURITY	47,407	48,355	46,093	56,223
260	61320	SOCIAL SECURITY	2,856	2,981	4,315	4,408
290	61320	SOCIAL SECURITY	734	(3)	0	0
100	61410	HEALTH INSURANCE	104,717	106,957	78,374	99,852
260	61410	HEALTH INSURANCE	7,198	7,283	8,986	11,448
290	61410	HEALTH INSURANCE	2,166	0	0	0
100	61415	WORKMENS' COMPENSATION	2,996	3,162	3,035	2,784
260	61415	WORKMENS' COMPENSATION	188	149	148	214
290	61415	WORKMENS' COMPENSATION	39	0	0	0
100	61416	LIFE INSURANCE	456	440	1,146	1,213
260	61416	LIFE INSURANCE	43	37	113	115
290	61416	LIFE INSURANCE	8	0	0	0
100	61655	CAR ALLOWANCE	7,548	7,660	7,518	7,706
100	61660	EMPLOYEE PHYSICALS	443	0	0	0
61 - WAGES AND BENEFITS			1,058,108	1,066,374	1,011,424	1,104,516
100	62010	OFFICE SUPPLIES	3,794	6,290	4,025	4,014
260	62010	OFFICE SUPPLIES	20	12	40	36
100	62030	POSTAGE AND SHIPPING	625	686	1,172	742
260	62030	POSTAGE AND SHIPPING	37	21	79	58
100	62031	PROCESSING MATERIALS	322	333	350	340
100	62032	FLAGS	0	0	0	1,370
100	62050	OFFICE EQUIPMENT MAINT	304	395	470	678
100	62061	DP EQUIP. MAINT CONTRACTS	9,210	9,074	11,125	11,416
100	62090	PRINTING & BINDING	27,933	7,504	8,500	9,334
260	62090	PRINTING & BINDING	34	13	100	86
100	62110	COPYING/REPRODUCTION	19,881	27,041	25,000	25,086
260	62110	COPYING/REPRODUCTION	0	294	0	221
100	62130	LEGAL NOTICES & ADS	1,204	0	0	0
100	62140	PROMOTION	0	100	0	0
100	62170	SUBSCRIPTIONS-BOOKS-MAPS	1,550	1,480	2,000	2,000
260	62170	SUBSCRIPTIONS-BOOKS-MAPS	30	0	0	0
100	62190	DUES & MEMBERSHIPS	13,116	21,730	17,387	17,373
100	62208	GENERAL LIABILITY INSURAN	3,346	3,423	3,645	3,825
290	62208	GENERAL LIABILITY INSURAN	81	0	0	0

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

Fund	Account	Account Title	FY14 Actual Expense	FY15 Actual Expense	FY16 Adopted Budget	FY 17 Recomm'd Budget
100	62310	TRAVEL-CONFERENCES	14,294	17,606	43,210	43,660
260	62310	TRAVEL-CONFERENCES	444	1,695	1,275	1,656
100	62320	TRAVEL-CITY BUSINESS	25,323	17,381	22,972	22,898
260	62320	TRAVEL-CITY BUSINESS	280	174	180	252
100	62340	MILEAGE/LOCAL TRANSP	1,737	2,331	647	1,035
260	62340	MILEAGE/LOCAL TRANSP	198	128	101	217
100	62360	EDUCATION & TRAINING	9,369	15,500	5,980	5,560
260	62360	EDUCATION & TRAINING	0	0	1,020	1,440
100	62421	TELEPHONE	4,398	4,438	4,840	3,577
260	62421	TELEPHONE	598	260	288	406
100	62424	RADIO/PAGER FEE	922	839	865	876
100	62436	RENTAL OF SPACE	2,256	2,256	2,473	2,378
260	62436	RENTAL OF SPACE	400	226	227	314
100	62641	HOSPITALITY EXPENSE	155	0	0	0
100	62645	SPECIAL EVENTS	1,383	157	10,000	10,000
100	62663	SOFTWARE LICENSE EXP	0	91	800	800
100	62667	INTERNET SERVICES	1,280	1,679	3,360	1,094
100	62668	PROGRAM EQUIP/SUPPLIES	305	57	0	0
100	62713	LEGAL SERVICES	2,476	9,771	0	0
100	62716	CONSULTANT SERVICES	48,638	47,976	25,000	25,000
100	62731	MISCELLANEOUS SERVICES	0	827	0	0
100	62734	SPEAKERS/PROGRAMS	45,026	32,062	20,000	20,000
100	62736	CATERING SERVICES	5,468	2,479	6,000	3,000
100	62756	SPIRIT RELATED EXPENSE	16,318	13,802	9,720	11,086
100	62761	PAY TO OTHER AGENCY	68,186	22,455	48,156	30,650
260	62761	PAY TO OTHER AGENCY	10,809	11,337	11,284	15,790
260	62834	SERVICES FROM PLANNING	8,710	8,710	8,710	8,710
62 - SUPPLIES AND SERVICES			350,459	292,634	301,001	286,978
100	71120	PERIPHERALS, COMPUTER	40	3,370	0	1,083
100	71123	SOFTWARE	662	0	0	0
100	71211	DESKS/CHAIRS	1,212	0	450	0
100	72410	PAGER/RADIO EQUIPMENT	0	0	0	4,746
100	72418	TELEPHONE RELATED	224	2,243	0	126
260	72418	TELEPHONE RELATED	0	0	0	324
71 - EQUIPMENT			2,139	5,612	450	6,279
72 - CITY MANAGER'S OFFICE TOTAL			1,410,706	1,364,621	1,312,875	1,397,773

Recommended Expenditure Budget Report by Activity & Funding Source 72 - CITY MANAGER'S OFFICE

MANAGEMENT - 72100

FUNDING SOURCE: CABLE TV

Account	FY14 Actual Expense	FY15 Actual Expense	FY16 Adopted Budget	FY17 Recomm'd Budget
EQUIPMENT	2,139	2,633	0	5,829
SUPPLIES AND SERVICES	198,673	197,991	183,728	180,329
WAGES AND BENEFITS	867,818	861,982	835,377	882,543
MANAGEMENT	1,068,631	1,062,606	1,019,105	1,068,701

SUSTAINABLE COMM COORD - 72200

FUNDING SOURCE: GENERAL

Account	FY14 Actual Expense	FY15 Actual Expense	FY16 Adopted Budget	FY17 Recomm'd Budget
EQUIPMENT	0	2,100	450	0
SUPPLIES AND SERVICES	118,000	60,683	85,919	69,710
WAGES AND BENEFITS	96,344	98,708	71,798	112,311
SUSTAINABLE COMM COORD	214,344	161,491	158,167	182,021

GREENCORPS - 72600

FUNDING SOURCE: GENERAL

Account	FY14 Actual Expense	FY15 Actual Expense	FY16 Adopted Budget	FY17 Recomm'd Budget
SUPPLIES AND SERVICES	10,847	6,206	0	5,000
GREENCORPS	10,847	6,206	0	5,000

NEIGHBORHOOD DEVELOPMENT - 72800

FUNDING SOURCE: COMMUNITY DEVELOPMENT

Account	FY14 Actual Expense	FY15 Actual Expense	FY16 Adopted Budget	FY17 Recomm'd Budget
EQUIPMENT	0	880	0	450
SUPPLIES AND SERVICES	12,130	11,911	15,564	16,149
WAGES AND BENEFITS	93,946	105,684	104,249	109,662
NEIGHBORHOOD DEVELOPMENT	106,075	118,475	119,813	126,261

WASHINGTON TOOL LIBR. - 79220

FUNDING SOURCE: COMMUNITY DEVELOPMENT

Account	FY14 Actual Expense	FY15 Actual Expense	FY16 Adopted Budget	FY17 Recomm'd Budget
SUPPLIES AND SERVICES	10,809	15,843	15,790	15,790
WASHINGTON TOOL LIBR.	10,809	15,843	15,790	15,790
CITY MANAGER'S OFFICE TOTAL	\$1,410,705.89	\$1,364,621.27	\$1,312,875.00	\$1,397,773.00

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

72 CITY MANAGER'S OFFICE

FD	JC	WP-GR	JOB CLASS	FY 2015		FY 2016		FY 2017	
				FTE	BUDGET	FTE	BUDGET	FTE	BUDGET
61010 Full Time Employee Expense									
100	9900	Contract	CITY MANAGER	1.00	267,752	1.00	265,363	1.00	270,993
100	9375	GE-44	ASSISTANT CITY MANAGER	2.00	251,853	2.00	252,696	2.00	258,175
260	5100	GE-35	NEIGHBORHOOD DEVELOP SPEC.	0.51	39,820	0.72	56,400	0.72	57,626
100	5100	GE-35	NEIGHBORHOOD DEVELOP SPEC.	0.49	38,259	0.28	21,933	0.28	22,410
100	4670	GE-33	SUSTAINABLE COMMUNITY COORD.	1.00	66,224	1.00	50,585	1.00	71,260
100	8825	GE-31	OFFICE MANAGER	1.00	63,057	1.00	63,283	1.00	64,638
100	0225	GE-25	SECRETARY	2.00	82,356	2.00	43,788	2.00	45,978
			TOTAL FULL TIME EMPLOYEES	8.00	809,321	8.00	754,048	8.00	791,080
61020 Part Time Employee Expense									
100	3465	NA-44	MANANGEMENT INTERN	0.60	20,116	0.60	-	0.60	-
100			SUSTAINABLE DUBUQUE INTERN	0.00	-	0.00	-	0.42	11,152
100	0225	GE-25	COMMUNICATIONS ASSISTANT	0.75	30,184	0.75	31,990	0.75	32,682
			TOTAL PART TIME EMPLOYEES	1.35	50,300	1.35	31,990	1.77	43,834
			TOTAL CITY MANAGER'S OFFICE	9.35	859,622	9.35	786,038	9.77	834,914

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

Run Date: 01/22/16

ACCT	FD	JC	WP-GR	POSITION CLASS	FY 2015		FY 2016		FY 2017		
					FTE	BUDGET	FTE	BUDGET	FTE	BUDGET	
Management-General Fund											
10072100	61010	100	9900	Contrac	CITY MANAGER	1.00	267,752	1.00	265,363	1.00	270,993
10072100	61010	100	9250	GE-44	ASSISTANT CITY MANAGER	2.00	251,853	2.00	252,696	2.00	258,175
10072100	61010	100	4670	GE-33	SUSTAINABLE COMMUNITY COOF	1.00	66,224	1.00	50,585	0.00	0
10072100	61010	100	0225	GE-25	SECRETARY	2.00	82,356	2.00	43,788	2.00	45,978
10072100	61010	100	8825	GE-31	OFFICE MANAGER	1.00	63,057	1.00	63,283	1.00	64,638
					Total	7.00	731,242	7.00	675,715	6.00	639,784
Sustainable Community - General Fund											
10072200	61010	100	4670	GE-33	SUSTAINABLE COMMUNITY COOF	0.00	0	0.00	0	1.00	71,260
					Total	0.00	0	0.00	0	1.00	71,260
Sustainable Community - PT General Fund											
10072200	61020	100		NA-38	SUSTAINABLE DUBUQUE INTERN	0.00	0	0.00	0	0.42	11,152
					Total	0.00	0	0.00	0	0.42	11,152
Neighborhood Development - CDBG Fund											
26072800	61010	260	5100	GE-35	NEIGHBORHOOD DEVELOP SPEC	0.51	39,820	0.72	56,400	0.72	57,626
					Total	0.51	39,820	0.72	56,400	0.72	57,626
Neighborhood Development - General Fund											
10072800	61010	260	5100	GE-35	NEIGHBORHOOD DEVELOP SPEC	0.49	38,259	0.28	21,933	0.28	22,410
					Total	0.49	38,259	0.28	21,933	0.28	22,410
City Manager - PT General Fund											
10072100	61020	100	3465	NA-47	MANAGEMENT INTERN	0.60	20,116	0.60	0	0.60	0
10072100	61020	100	0225	GE-25	COMMUNICATIONS ASSISTANT	0.75	30,184	0.75	31,990	0.75	32,682
					Total	1.35	50,300	1.35	31,990	1.35	32,682
TOTAL CITY MANAGER'S OFFICE						9.35	859,622	9.35	786,038	9.77	834,914

Capital Improvement Projects by Department/Division

CITY MANAGER'S OFFICE					
CIP Number	Capital Improvement Project Title	FY 14 Actual Expense	FY 15 Actual Expense	FY 16 Adopted Budget	FY 17 Recomm'd Budget
1002334	CLIMATE SHOWCASE GRANT	5,738	0	0	0
1002338	EECBG GRANT	151,575	488	0	0
1002496	ENVIRO & SUST MGMT SYS	30,231	1,988	0	0
1021238	NEIGHBORHOOD GRANTS	4,810	5,134	5,000	10,000
1022218	SUSTAINABILITY INITIATIVE	5,470	794	0	0
1022317	ALL-AMERICA CITY AWARD	27,335	0	0	0
2601238	NEIGHBORHOOD GRANTS	18,212	12,365	14,560	14,560
3502624	AUGMENTED DATE SUPPORT SV	0	0	50,000	10,000
3502625	GEOEVENT PROCESSOR EXT	0	0	10,000	0
3502681	ENRGY EFFICI REVOL FUND	0	0	0	20,000
3502682	GREEN HOUSE GAS INVENTORY	0	0	0	25,000
CITY MANAGER'S OFFICE TOTAL		243,371	20,768	79,560	79,560

**City of Dubuque
Recommended Capital Improvement Program Summary
Fiscal Year 2017-2021**

PROGRAM/DEPT	PROJECT DESCRIPTION	SOURCE OF FUNDS	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL	PAGE
CITY MANAGERS OFFICE									
Community and Economic Development									
	Neighborhood Grants	DRA Distribution,CDBG Grant	\$ 24,560	\$ 24,560	\$ 24,560	\$ 24,560	\$ 24,560	122,800	363
General Government									
	Augmented Data Support Services	Sales Tax Fund (20%)	\$ 10,000	\$ 15,000	\$ 20,000	\$ 25,000	\$ 25,000	95,000	365
	Municipal Green House Gas Inventory	Sales Tax Fund (20%)	\$ 25,000	\$ -	\$ -	\$ 25,000	\$ -	50,000	367
	Municipal Energy Efficiency Revolving Fund	Sales Tax Fund (20%)	\$ 20,000	\$ -	\$ -	\$ -	\$ -	20,000	368
	Total - City Manager's Office		\$ 79,560	\$ 39,560	\$ 44,560	\$ 74,560	\$ 49,560	287,800	