

Human Resources

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HUMAN RESOURCES DEPARTMENT

Budget Highlights	FY 2024 Actual	FY 2025 Budget	FY 2026 Requested	% Change From FY 2025 Budget
<u>Expenses</u>				
Employee Expense	\$ 1,013,531	\$ 1,200,647	\$ 1,232,222	2.6 %
Supplies and Services	\$ 756,065	\$ 648,548	\$ 644,107	(0.7)%
Machinery and Equipment	\$ 66	\$ 700	\$ 1,600	128.6 %
Total	\$ 1,769,662	\$ 1,849,895	\$ 1,877,929	1.5 %
<u>Resources</u>				
Administrative Overhead Recharges	\$ 783,099	\$ 1,086,290	\$ 1,229,938	13.2 %
Misc. Reimbursements	\$ 209,372	\$ 255,138	\$ 209,372	(17.9)%
Total	\$ 992,471	\$ 1,341,428	\$ 1,439,310	7.3 %
Property Tax Support	\$ 777,191	\$ 508,467	\$ 438,619	\$ (69,848)
Percent Increase (Decrease)				(13.7)%
Personnel - Authorized FTE	7.75	8.25	7.75	

Improvement Package Summary

1 of 8

This improvement package request is to turn an existing part-time (0.75 FTE) HR Employment Specialist position (G-28A) into a full-time (1.0 FTE) role for Human Resources. Human Resources works collaboratively across all city departments. Our current HR Employment Specialist reviews and processes on average four hundred (400) plus recommendations to hire and employment offer letters annually, as well as being responsible for all pre-employment contingencies for each candidate, including but not limited to, education verification, background checks, employment restriction notices, medical and drug screens, employment paperwork, and payroll action forms. In addition, annual driving record checks and Clearing House inquiries are now performed and reviewed for all City of Dubuque departments (21) by the HR Employment Specialist to continue to improvement risk management practices. The HR Employment Specialist also provides support to the Talent Acquisition Diversity Coordinator with recruitment efforts.

This position is an essential collaborative role in the Human Resources Department that is the primary point of contact of many workflows, ensuring compliance, and is needed to create an effective and efficient on-boarding process with the Talent Acquisition Diversity Coordinator.

As City staff numbers and hiring continue to and be consistently compliant with best practices, the need for this position to increase from a part-time status (.75FTE) (6 hours per day) to full-time status (1.0FTE) (8 hours per day) has become essential for employee retention, improved efficiency, consistent presence, increased demand and workload, addressing internal gaps, and creating better legal compliance and risk management.

Previously the Human Resources Department utilized temporary staffing agencies and other City Department's staff to help support these efforts. This improvement package, if approved, would eliminate this need in the future. This request supports the City Council goal of Financially

Responsible, High-Performance City Organization: Sustainable, Equitable, and Effective Service Delivery.

Related Cost:	\$ 31,481	Tax Funds	Recurring	Recommend - No
Related Revenue:	<u>24,259</u>	Administrative Overhead	Recurring	
Net Property Tax Cost:	<u>\$ 7,222</u>			
Property Tax Impact:	\$ 0.0028	0.03%		
Activity: Administration				

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This improvement package is to increase the amount of annual funding available through the City's Tuition Reimbursement Program. This program is available to all regular full-time and regular part-time employees at the City of Dubuque who have worked for the City a minimum of one year. It is designed to encourage personal and professional career development in order to enhance employee productivity and retention. Employees who are accepted into the program are eligible for 25 - 50% reimbursement up to a maximum of \$5,250 per calendar year; precise reimbursement is dependent on actual costs and grades achieved. Currently, the annual budget for this program is \$25,000. In FY 2024, there were 8 employees accepted into the program who were pursuing Associates, Bachelors, or Masters degrees and reimbursements for these employees totaled \$27,533, with the excess being covered through carryovers from the prior year. In the current fiscal year (FY 2025), there are 15 employees in the program. Of these, 4 completed their degrees during the summer of calendar year 2024. Only 1 of the remaining 11 employees will complete their degree by the end of FY 2025 – the rest will graduate between December of calendar year 2025 and May 2027. Assuming that each participant receives 50% reimbursement of their estimated tuition costs, the full \$25,000 for the current fiscal year (FY 2025) is committed and the majority of it is committed through the FY 2026 as current participants continue their degree programs. Consequently, this request is to increase the annual budgeted amount for this program by an additional \$25,000 for a total of \$50,000 annually. This will allow for accepting new applicants into the program in FY 2026. This supports the City Council's goal of a Financially Responsible, High-Performance City Organization. Ensuring sufficient funding is available for the number of employees interested in the tuition reimbursement program contributes to a high performance city organization.

Related Cost:	\$ 25,000	Tax Funds	Recurring	Recommend - Yes
Related Revenue:	<u>19,265</u>	Administrative Overhead	Recurring	
Net Property Tax Cost:	<u>\$ 5,735</u>			
Property Tax Impact:	\$ 0.0019	0.02%		
Activity: Administration				

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This improvement package would establish a Leadership Institute for City of Dubuque employees for twenty employees annually. The Institute would consist of a series of courses designed to build and strengthen skills necessary to perform at the highest levels of the City of Dubuque Universal Competencies and behave consistently with the City's values as set forth in the SPIRIT statement. The Institute would run once annually, with selected employees meeting one full day a month for six months. Employees who are already performing solidly at level 2 of all Universal Competencies, who aspire to or already hold a leadership role in the organization, and who have the approval of their department manager would be eligible to attend. Course objectives would revolve around leadership level skills related to communication & customer service, collaboration and positive impact, and diversity, equity, inclusion and belonging. Skills would be developed around leading with emotional intelligence, building/coaching/facilitating effective teams, navigating change and conflict, engaging

with the community, operating in culturally responsive ways, analyzing decisions for equity impacts, and creating a culture that foster equity and belonging. This supports the City Council's goal of a Financially Responsible, High-Performance City Organization. Offering training that allows employees to strengthen their skills in regard to universal competencies and the City's values contributes to a high performance city organization.

Cost estimates:

- Room costs and snacks: \$200
- Lunches during the Institute (six days of lunches for twenty people each day @\$15 per lunch): \$1,800
- Facilitator fees: \$1500/day x 6 days, doubled for preparation time: \$18,000

Related Cost:	\$ 20,000	Tax Funds	Recurring	Recommend - No
Related Revenue:	15,412	Administrative Overhead	Recurring	
Net Property Tax Cost:	<u>\$ 4,588</u>			
Property Tax Impact:	<u>\$ 0.0015</u>	0.01%		
Activity: Administration				

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This improvement package request is to secure recurring funding to allow the Employee Relations Manager to attend conferences each year. The conferences being request include the Iowa Public Employer Labor Relations Association Conference as well as the Society for Human Resources Management Conference. There is currently no budget for this position to attend conferences. This improvement package request supports the City Council Goal Financially Responsible, High Performance City Organization. Providing staff with opportunities to attend new conferences on emerging topics contributes to a High-Performance City Organization.

Related Cost:	\$ 5,000	Tax Funds	Recurring	Recommend - No
Related Revenue:	3,853	Administrative Overhead	Recurring	
Net Property Tax Cost:	<u>\$ 1,147</u>			
Property Tax Impact:	<u>\$ 0.0004</u>	—%		
Activity: Administration				

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This improvement package allows the opportunity to provide additional branding supplies and outreach giveaways for the City of Dubuque at recruitment fairs, job fairs, and other city-wide events to help promote career opportunities and the overall City of Dubuque brand. This would allow the Human Resources Department to collaborate with other city departments to attend additional city events to expand more in-person opportunities. This request supports the City Council goal of Financially Responsible, High-Performance City Organization: Sustainable, Equitable, and Effective Service Delivery. Promoting the Human Resources department and collaborating with other departments enhances service delivery.

Cost estimates:

- Branding Supplies (i.e. Banners, tables clothes, brochures, and reference materials): \$400
- Outreach Giveaway Supplies with City logo and contact information (i.e. post it notes, pens, candy, bags, and fidget toys): \$600

Related Cost:	\$ 1,000	Tax Funds	Recurring	Recommend - Yes
Related Revenue:	<u>771</u>	Administrative Overhead	Recurring	
Net Property Tax Cost:	<u>\$ 229</u>			
Property Tax Impact:	\$ 0.0001	—%		
Activity: Administration				

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This improvement package request is for the purchase of City of Dubuque shirts. The shirts consist of polos and long sleeve shirts with an embroidered "City of Dubuque Masterpiece on the Mississippi" logo and the text "Human Resources Department." This would include two polos and a t-shirt for the Chief Human Resources Officer, Benefits and Compensation Manager, Training and Development Manager, Employee Relations Manager, Payroll and Benefits Specialist, Administrative Assistant, and Talent Acquisition Diversity Coordinator. Human Resources Staff quite frequently interact with the internal facing departments and public outside of the physical Human Resources Department office. This includes interaction with the public recruitment events, public workshops, open houses, presentations, and many more events. The embroidered polo/shirts help clearly identify Human Resources at these events. This request supports the City Council goal of Financially Responsible, High-Performance City Organization: Sustainable, Equitable, and Effective Service Delivery. Ensuring staff are easily identifiable helps improve service delivery.

Cost estimates:

- City-embroidered apparel (i.e. two polos and two t-shirts) \$125 per staff member: \$875 Non-recurring

Related Cost:	\$ 875	Tax Funds	Non-Recurring	Recommend - No
Related Revenue:	<u>674</u>	Administrative Overhead	Non-Recurring	
Net Property Tax Cost:	<u>\$ 201</u>			
Property Tax Impact:	\$ 0.0001	—%		
Activity: Administration				

7 of 8

This improvement package request is to secure recurring funding to allow the Administrative Assistant to attend the annual Office Dynamics International conference. This is a conference for administrative professionals which allows them to gain new skills and be exposed to new topics. The Administrative Assistant position does not currently have dedicated funding to attend a conference. This improvement package request supports the City Council Goal Financially Responsible, High Performance City Organization. Providing staff with opportunities to attend new conferences on emerging topics contributes to a High-Performance City Organization.

Related Cost:	\$ 2,000	Tax Funds	Recurring	Recommend - No
Related Revenue:	<u>1,541</u>	Administrative Overhead	Recurring	
Net Property Tax Cost:	<u>\$ 459</u>			
Property Tax Impact:	\$ 0.0002	—%		
Activity: Administration				

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This improvement package is to increase the amount of annual funding available for the delivery of Crucial Conversations skill building for City staff. A crucial conversation is a dialogue between two or more people where the stakes are high, opinions vary, and emotions run strong. These

conversations – when handled poorly or ignored – lead to strained relationships and dismal results. Crucial Conversations teaches people how to:

- Speak persuasively, not abrasively
- Foster teamwork and better decision making
- Build acceptance rather than resistance
- Resolve individual and group disagreements

The results of annual employee surveys and discussions that have occurred while working with ViDL Solutions on our culture change efforts have identified the need for employees to be more effective communicators. By learning how to speak and be heard (and encouraging others to do the same, employees can surface the best ideas, make the highest-quality decisions, and act on decisions with unity and commitment. This relates to the Council goal of being a High Performing Government.

The goal is to ensure that all employees receive this training. Currently, the City has a recurring budget of \$12,500 which covers the cost of course materials only (no lunches) for 46 employees per year. This should be sufficient for training new employees each year on an ongoing basis. However, in order to skill up all current staff, additional funding is needed.

During FY25, approximately 190 functional and administrative supervisors will complete the training. Approximately 540 regular full-time and regular part-time staff will remain to be trained. The course itself is 16 hours of class time, and the cost for materials for the training is \$268 per person. However, we can obtain a discounted price of \$236 per person if we order in batches of 100 at a time.

Option 1: Train the remaining 540 employees during FY26. Cost for materials for 540 people, ordering in batches of 100 or more.

Option 1A: When the course is run for two, 8-hour days, employees are provided lunch. The cost for lunches is \$15 per person per day for a total cost of \$16,200. Total cost for Option 1A materials plus lunch: \$143,640.

Option 1B: We could offer a mixture of two, 8-hour classes and four, 4-hour classes. Lunch would only be provided for the 8-hour classes. If half of the classes were of the 8-hour day design, we could reduce lunch costs to \$8,100. Total cost for Option 1B materials plus lunch for half of the classes: \$135,540.

Option 1C: We could offer only the four, 4-hour class design without lunch. Total cost for Option 1C: \$127,440.

Option 2: Train 180 employees per year divided over three years, FY26- FY28, ordering materials in batches of 180 at a time.

Option 2A: Two, 8-hour day course design with lunch: \$42,480 for materials plus \$5,400 for lunches. Total cost for option 2A is \$47,880 annually for three years.

Option 2B: Mixture of two, 8-hour classes with lunch and four, 4-hour classes without lunch. \$42,480 for materials plus \$2,700 for lunches. Total cost for option 2B is \$45,180 annually for three years.

Option 2C: Four, 4-hour class design without lunch. Total cost for option 2C is \$42,480 for course materials annually for three years.

Option 3: Train 108 employees per year divided over five years, FY26-FY30, ordering materials in batches of 108 at a time.

Option 3A: Two, 8-hour day course design with lunch: \$25,488 for materials plus \$3,240 for lunches. Total cost for option 3A is \$28,728 annually for five years.

Option 3B: Mixture of two, 8-hour classes with lunch and four, 4-hour classes without lunch. \$25,488 for materials plus \$1,620 for lunches. Total cost for option 3B is \$27,108 annually for five years.

Option 3C: Four, 4-hour class design without lunch. Total cost for option 3C is \$25,488 for course materials annually for five years.

Option 3C is recommended.

Related Cost:	\$ 25,488	Tax Funds	Non-Recurring	Recommend - Yes
Related Revenue:	19,641	Administrative Overhead	Non-Recurring	
Net Property Tax Cost:	<u>\$ 5,847</u>			
Property Tax Impact:	\$ 0.0020	0.02%		
Activity: Administration				

Significant Line Items

Employee Expense

1. FY 2026 employee expense reflects a 3.00% wage package increase.
2. The Iowa Public Employee Retirement System (IPERS) City contribution of 9.44% is unchanged from FY 2025. The employee contribution of 6.29% is unchanged from FY 2025.
3. The City portion of health insurance expense is unchanged from \$1,119 in FY 2025 to \$1,119 in FY 2026 per month, per contract, which results in an annual cost unchanged of \$0 or 0.00%.
4. Dental Insurance expense decreased from \$280,082 in FY 2025 to \$245,856 in FY 2026 based on FY 2024 actual cost of \$245,856. This line item represents the dental insurance premiums paid which is completely offset by employee payments in dental insurance premium revenue.
5. Insurance Administration is unchanged from \$27,100 in FY 2025 to \$27,100 in FY 2026 based on FY 2025 budget. The FY 2024 Actual was \$15,199. This line item represents flex medical spending plan administrative costs (\$24,000), State of Iowa fee for the 509(A) certificate (\$100), and Patient Centered Outcomes Research Initiative fee (\$3,000), which are costs that cannot be paid from the self-insurance reserve.
6. Five-Year Retiree Sick leave payout decreased from \$3,395 in FY 2025 to \$0 in FY 2026.

Supplies & Services

7. Training increased from \$162,954 in FY 2025 to \$213,542 in FY 2026. This line item represents expenses for training and education that is provided to city employees outside of the Human Resources department. This includes the tuition reimbursement program (\$25,000), safety

- training (\$2,500), the new employee orientation luncheon (\$3,800), general training supplies (\$1,820), hiring outside trainers (\$32,480), Office 356 training (\$13,000), Crucial Conversations training for city staff (\$12,400), continuing education for city facilitators (\$4,063), incentives for city facilitators (\$11,241), wellness committee funding (\$12,850), various emotional intelligence trainings and contracts (\$31,800), training resources for city facilitators (\$12,000), and snacks for open enrollment informational meetings (\$100)
8. Other Professional Services is increased from \$72,000 in FY 2025 to \$84,150 in FY 2026. This line item includes Cottingham & Butler benefit consultant services (\$38,500), third party exit interview service (\$25,000), 509(A) Certificate of Compliance (\$2,000), Affordable Care Act compliance reporting (\$10,000), executive coaching (\$5,000), GASB 45 actuarial valuation (\$3,500), and Dittmer shredding contract (\$150). The increase in FY 2026 is due to cost increases for exit interview services and Affordable Care Act compliance reporting.
 9. Meetings & Conferences is unchanged from \$24,395 in FY 2025 to \$24,395 in FY 2026. This line item represents funding for Human Resources staff to attend conferences. The specific conferences budgeted in FY 2026 include Tyler Connect (\$5,298), NeoGov (\$2,463), an out of state conference for the Chief Human resources Officer (\$2,500), an out of state conference for the Benefits and Compensation Manager (\$2,500), Young Professionals Dubuque (\$160), Women's Leadership Network (\$200), World at Work (\$5,400), Tri-State Human Resources Association (\$250), Association for Talent Development (\$5,112), and a remaining \$512 for miscellaneous conferences. The specific conferences that staff attend often change each year based on which conferences are being offered by various organizations.
 10. Background Checks is increased from \$20,640 in FY 2025 to \$24,096 in FY 2026 based on actual expenses recently paid in FY 2025. This line item represent background checks conducted during the City hiring process.
 11. Technology Services decreased from \$295,957 in FY 2025 to \$220,364 in FY 2026. This line item includes the annual NeoGov subscription renewal (\$14,177), monthly Verizon charges (\$600), recurring expenses for the Human Resources Information System (HRIS) which was an improvement package in FY 2025 (\$165,000), and the Human Resources modules of Tyler Enterprise Resource Planning software (\$40,587). This decrease in FY 2026 is due to non-recurring expense in FY 2025 for the implementation of the HRIS system (\$75,750).
 12. Association Dues increased from \$3,225 in FY 2025 to \$3,600 in FY 2026. The FY 2024 Actual was \$2,574. This line item includes memberships and professional associations for Human Resources staff, such as the Society for Human Resource Management (SHRM), Association for Talent Development (ADT), and the Public Sector Human Resources Association (PSHRA). This expense can vary each year depending on which dues are up for renewal in a particular year. In FY 2026, the cost of ADT membership is increasing.
 13. Education Reimbursement is unchanged from \$4,690 in FY 2025 to \$4,690 in FY 2026. This line item includes training and education specifically for Human Resources staff. In FY 2026, this line item includes Office Dynamic webinars (\$895), courses offered at local educational institutions (\$195), and training to become a facilitator for Crucial Conversations training (\$3,600).

Machinery & Equipment

14. Equipment replacement items include (\$1,600):

Human Resources Machinery and Equipment

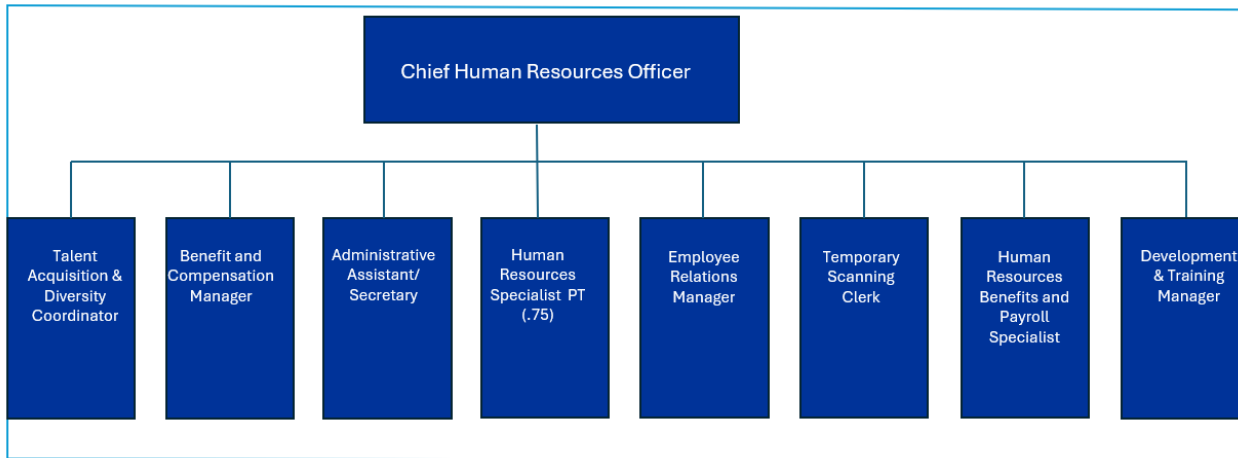
Smartphones and Cases	\$ 1,600
Total Equipment	<u>\$ 1,600</u>

Revenue

15. Dental Insurance Premium decreased from \$255,138 in FY 2025 to \$209,372 in FY 2026 based on FY 2024 actual of \$209,372. This line item represents employee-paid premiums for dental insurance and offsets the expense.
16. Revenue received from Enterprise Funds for administrative overhead charges has increased from \$1,086,290 in FY 2025 to \$1,229,938 in FY 2026. FY 2024 Actual was \$783,099.

HUMAN RESOURCES DEPARTMENT

Through strategic partnerships and collaboration, the Human Resources Department recruits, develops, and retains a high performing and diverse workforce and fosters a healthy, safe, and productive work environment for employees, their families, departments and the public in order to maximize individual and organizational potential and position the City of Dubuque as an employer of choice.



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 inter-departmental effectiveness through the use of collaborative teams and maintenance of management skills and processes.



Partnerships

The Human Resources Department works with partners including GDDC, IMWCA, ICMA, Area Schools, Multicultural Family Center, and the Dubuque Area Labor Management Council.



Planning

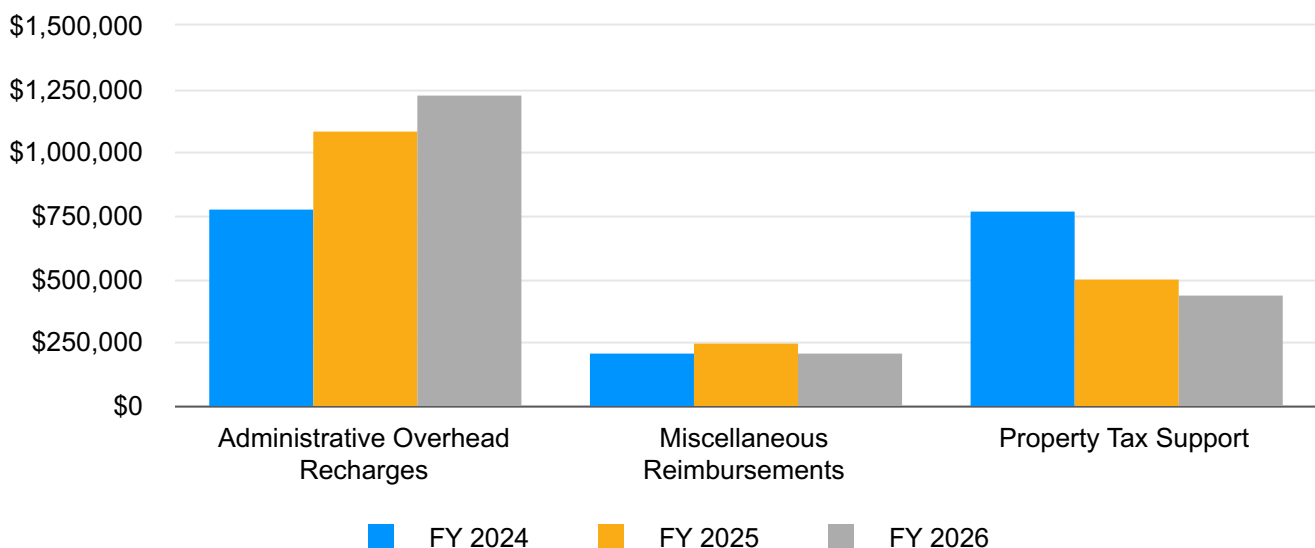
The Human Resources Department works with all City departments to provide employee development and training and to acquire talent that assures engaged, competent, and diverse employees to best carry out City initiatives.



HUMAN RESOURCES DEPARTMENT

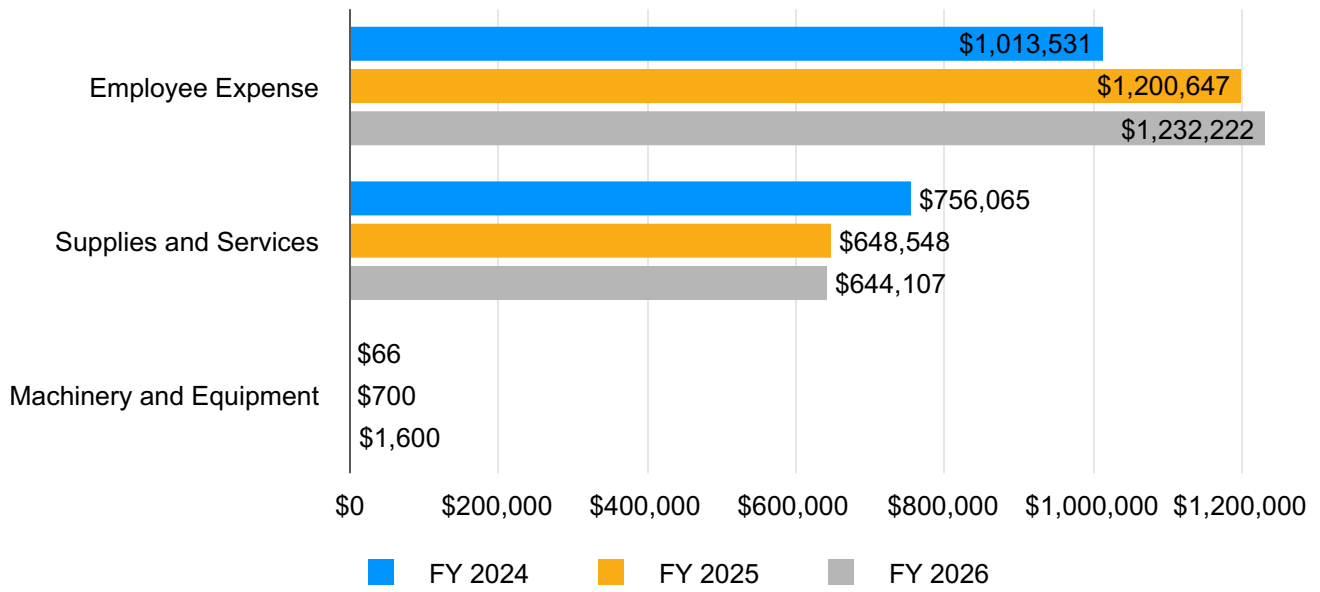
	FY 2024	FY 2025	FY 2026
Full-Time Equivalent	7.75	8.25	7.75

Resources



The Human Resources Department is supported by 7.75 full-time equivalent employees, which accounts for 65.62% of the department expense as seen below. Overall, the departments' expenses are expected to increase by 1.52% in FY 2026 compared to FY 2025.

Expenditures by Category by Fiscal Year



HUMAN RESOURCES DEPARTMENT

Overview

The City of Dubuque Human Resources Department provides expertise in attracting, developing, and sustaining a high-quality workforce. Responsibilities include:

- Lead and assist departments in talent acquisition, employee development and training, and engagement of employees
- Represent the City in collective bargaining with five employee unions and contracts
- Create and maintain the Human Resources Information System
- Administer the Employee Handbook
- Administer total rewards, including all benefits (e.g., wellness, employee assistance programs, physical and brain health programs, prescription drug, dental, life, workers' compensation, and disability plans)
- Ensure compliance with state and federal employment related laws and regulations

Position Summary	
	FY 2026
Chief Human Resources Officer	1.00
Human Resources Benefits & Payroll Specialist	1.00
Talent Acquisition Diversity Coordinator	1.00
Administrative Assistant	1.00
Employee Relations Manager	1.00
Human Resources Employment Specialist	0.75
Benefits and Compensation Manager	1.00
Development and Learning Manager	1.00
Total FT Equivalent Employees	7.75

Performance Measures

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

	Performance Measure (KPI)	Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	Performance Indicator
1	Dept. Objective: Ensure equal employment opportunities for all employees and applicants for employment.					
	Ratio of female:male employees (consistent with City of Dubuque resident make-up)*	51% female to 49% male	31.0% f: 69.0% m	35.0% f: 65.0% m	36.0% f: 64.0% m	Goal in Progress
	% of non-White employees	>8% (non-white)	5.8% non-white	7.11% non-white	7.12% non-white	Goal in Progress
2	Dept. Objective: To find the best candidate for the job while improving satisfaction and speeding up the recruitment process.					
	Time to Fill	< 60 Days	60 days	47 days	52 days	Goal Met
	Candidate Net Promoter Score	Average > 0	4.43	8.77	8.52	Goal Met
	Quality of Hire*	> 50%	95%	94%	98%	Goal Met
3	Dept. Objective: Increase employee engagement					
	Relationship with Peers	> 75%	93%	90%	90%	Goal Met
	Effective Communication of Information*	> 75%	38%*	35%	40%	Goal Not Met
	Quality of Supervisor Feedback (re: Performance)	>75%	45%	47%	47%	Goal in Progress

*In FY 2023 and prior, this question on the annual employee survey asked, "My organization communicates effectively with employees." Beginning in FY 2024, this question was changed to ask, "I usually feel as informed as I need to be in order to do my job well."

Employee Data Tables

Employee Demographics (Fiscal Year 2024)										
Male (525) - 64%					Female (289) - 36%					Total
White	Black	Hispanic	Asian or Pacific Islander	American Indian or Alaskan Native	White	Black	Hispanic	Asian or Pacific Islander	American Indian or Alaskan Native	
496	12	14	2	—	258	15	9	4	1	814
Other - 1					Preferred not to answer - 2					

Coming & Going

	FY 2019	FY 2020	FY 2021	FY 2022	FY2023	FY2024
Vacancies	146	139	88	96	163	210
Applications Processed	4,191	4,068	2,704	2,995	3,361	3,974
Civil Service Applications	565	83	163	179	144	155

Applicants

Employment Applications	White	Black	Hispanic	Asian or Pacific Islander	American Indian or Alaskan Native	Unknown	Other
FY20 Employment Applications	3478	301	131	74	16	0	68
FY21 Employment Applications	1940	168	55	37	32	59	37
FY22 Employment Applications	2506	201	76	42	30	82	58
FY23 Employment Applications	2690	214	102	72	12	177	45
FY24 Employment Applications	3153	308	167	131	14	149	52
Application Percentage Change*	17%	44%	64%	82%	17%	(16)%	16%
New Hires							
FY20 New Hires	171	12	8	1	0	0	0
FY21 New Hires	148	9	7	1	0	0	0
FY22 New Hires	52	7	4	0	0	0	0
FY23 New Hires	292	14	13	4	12	18	5
FY24 New Hires	95	10	3	2	0	3	0
New Hire Percentage Change*	(67)%	(29)%	(77)%	(50)%	(100)%	(83)%	(100)%

**** Other (Includes Aleuts, Eskimos, Malaysians, Thais, 2 or more races and any other not covered by specific categories on this form.)**

FY23 data is the number of eligible applicants that meet the minimum qualifications.

Recommended Operating Revenue Budget - Department Total
67 - HUMAN RESOURCES

Fund/Account/Account Title	FY23 Actual Revenue	FY24 Actual Revenue	FY25 Adopted Budget	FY26 Recomm'd Budget
100 - General				
4A - Charges for Services				
45500 - Miscellaneous Chg for Svcs	\$ —	\$ —	\$ —	\$ —
47100 - Reimbursements	—	—	—	—
47150 - Refunds	—	—	—	—
47310 - Insurance Premium	(255,138)	(209,372)	(255,138)	(209,372)
4A - Charges for Services Total	(255,138)	(209,372)	(255,138)	(209,372)
4N - Transfers				
49600 - Transfer in Water Op	(25,958)	(138,197)	(219,765)	(259,224)
49610 - Transfer In Sanitary Op	(162,237)	(199,788)	(269,874)	(266,006)
49620 - Transfer in Storm Op	(48,671)	(116,611)	(216,904)	(255,850)
49650 - Transfer in Parking Op	(21,091)	(28,820)	(42,807)	(51,421)
49670 - Transfer in Refuse Op	(150,882)	(199,788)	(224,183)	(264,435)
49950 - Transfer in DMASWA Gen	(81,120)	(99,895)	(112,757)	(133,002)
4N - Transfers Total	(489,959)	(783,099)	(1,086,290)	(1,229,938)
Grand Total	\$ (745,097)	\$ (992,471)	\$ (1,341,428)	\$ (1,439,310)

Recommended Operating Expenditure Budget - Department Total
67 - HUMAN RESOURCES

Fund/Account/Account Title	FY23 Actual Expense	FY24 Actual Expense	FY25 Adopted Budget	FY26 Recomm'd Budget
6A - Salaries & Wages				
100 - General				
60100 - Salaries-Regular Full Time	\$ 464,278	\$ 511,270	\$ 614,240	\$ 684,851
60200 - Salaries - Regular Part Time	44,933	30,311	42,472	52,735
60300 - Hourly Wages - Temp/Seasonal	5,439	—	21,650	—
60400 - Overtime	—	4	—	—
60410 - Overtime - Holiday	—	—	—	—
60630 - Special Pay Sick Lv Payout Ret	11,465	11,253	3,395	—
60635 - Special Pay Sick Lv Payout 50%	—	—	—	—
60640 - Special Pay - Vacation Payout	1,295	10,076	—	—
60710 - Special Pay - Parental Leave	—	—	—	—
6A - Salaries & Wages Total	527,410	562,913	681,757	737,586
6B - Employee Benefits				
100 - General				
61100 - FICA - City Contribution	38,384	41,591	52,154	56,425
61300 - IPERS - City Contribution	48,020	51,048	64,037	69,628
61510 - Health Insurance	93,961	95,513	93,961	93,961
61540 - Life Insurance	252	270	322	322
61600 - Workers' Compensation	3,296	1,140	1,234	1,344
61615 - Insurance Premium	280,082	245,856	280,082	245,856
61625 - Exccess Workers' Comp	—	—	—	—
61705 - Actual Claim Experience	—	—	—	—
61710 - Insurance Administration	13,881	15,199	27,100	27,100
61992 - Physicals	—	—	—	—
6B - Employee Benefits Total	11,584,818	11,581,324	413,703	455,918
6C - Staff Development				
100 - General				
62100 - Association Dues	1,439	2,574	3,225	3,600
62200 - Subscriptions	1,891	16	180	3,692
62300 - Training	9	584	162,954	213,542
62325 - Mileage	1	168	—	1,200

Recommended Operating Expenditure Budget - Department Total
67 - HUMAN RESOURCES

Fund/Account/Account Title	FY23 Actual Expense	FY24 Actual Expense	FY25 Adopted Budget	FY26 Recomm'd Budget
62400 - Meetings & Conferences	12,427	14,801	24,395	24,395
62500 - Education Reimbursement	55,285	62,872	4,690	4,690
6C - Staff Development Total	70,140	36,320	131,585	207,974
6D - Repair/Maint/Util				
100 - General				
63730 - Telecommunications	6,678	3,393	7,302	4,200
6D - Repair/Maint/Util Total	6,678	3,393	7,302	4,200
6E - Contractual Svcs				
100 - General				
64020 - Advertising	3,380	1,896	596	638
64030 - Outsourced Labor	70,999	181,060	—	—
64062 - Refunds	—	—	—	—
64081 - Insurance - Liability	4,325	5,105	6,543	6,516
64083 - Insurance - Other	36,462	—	5,295	7,675
64100 - Labor Relations	—	—	—	—
64110 - Legal	15,051	9,389	—	—
64140 - Printing	58	305	59	314
64145 - Copying	435	309	434	309
64160 - Rental - Land/Bldgs/ Parking	1,443	2,016	2,016	2,016
64190 - Technology Services	19,244	17,016	295,957	220,364
64191 - IT Recharges	4,024	17,772	41,219	40,255
64890 - Background Check	28,151	23,270	20,640	24,096
64900 - Other Professional Service	81,671	412,124	72,000	84,150
64980 - Technology Equip Maint Cont	—	—	—	—
6E - Contractual Svcs Total	265,244	670,262	444,759	386,333
6F - Commodities				
100 - General				
65045 - Technology Equipment	1,029	66	700	1,600
65060 - Office Supplies	612	745	543	745
65070 - Operating Supplies	144	144	—	1,177
65080 - Postage/Shipping	13	507	500	533
6F - Commodities Total	1,798	1,462	1,743	4,055
Grand Total	\$ 1,350,057	\$ 1,769,662	\$ 1,849,895	\$ 1,877,929

Recommended Expenditure Budget Report by Activity & Funding Source
67 - HUMAN RESOURCES

Fund/Activity	FY24 Actual Expense	FY25 Adopted Budget	FY26 Recomm'd Budget
6701 - Administration			
100 - General			
6A - Salaries & Wages	\$ 562,913	\$ 681,757	\$ 737,586
6B - Employee Benefits	450,617	518,890	494,636
6C - Staff Development	81,015	195,444	251,119
6D - Repair/Maint/Util	3,393	7,302	4,200
6E - Contractual Svcs	670,262	444,759	386,333
6F - Commodities	1,462	1,743	4,055
6701 - Administration Total	1,769,662	1,849,895	1,877,929
6799 - Pcard Clearing			
100 - General			
6F - Commodities	—	—	—
6799 - Pcard Clearing Total	—	—	—
Grand Total	\$ 1,769,662	\$ 1,849,895	\$ 1,877,929

**CITY OF DUBUQUE, IOWA
COMPLEMENT**

67 HUMAN RESOURCES DEPT.

				FY 2026	
FD	JC	WP-GR	JOB CLASS	FTE	BUDGET
60100 Full Time Employee Expense					
100	5010	GE-07	ADMIN SUPPORT PROF	1.00	\$ 61,251
100	2815	GE-14	DEVELOPMENT LEARNING MGR	1.00	99,462
100	2805	GE-12	TALENT ACQUISITION DIVERSITY COORDINATOR	1.00	83,545
100	2835	GE-16	BENEFITS AND COMPENSATION MANAGER	1.00	107,120
100	2825	GE-16	EMPLOYEE RELATIONS MGR	1.00	102,278
100	6775	GE-11	PAYROLL AND BENEFITS SPECIALIST	1.00	64,229
100	2755	GE-21	CHIEF HUMAN RESOURCES OFFICER	1.00	166,966
TOTAL FULL TIME EMPLOYEES				7.00	684,851
60200 Part Time Employee Expense					
100	6765	GE-12	EMPLOYMENT SPECIALIST	0.75	52,735
TOTAL PART TIME EMPLOYEES				0.75	52,735
TOTAL HUMAN RESOURCES DEPT				7.75	\$ 737,586

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

FY 2026							
ACCT	FD	JC	WP-GR	POSITION CLASS		FTE	BUDGET
Human Resources - FT General Fund							
6701	60100	100	5010	GE-07	ADMIN SUPPORT PROF	1.00	\$ 61,251
6701	60100	100	2815	GE-14	DEVELOPMENT LEARNING MGR	1.00	99,462
6701	60100	100	2805	GE-12	TALENT ACQUISITION DIVERSITY COORDINATOR	1.00	83,545
6701	60100	100	2835	GE-16	BENEFITS AND COMPENSATION MANAGER	1.00	107,120
6701	60100	100	2825	GE-16	EMPLOYEE RELATIONS MGR	1.00	102,278
6701	60100	100	6775	GE-11	PAYROLL AND BENEFITS SPECIALIST	1.00	64,229
6701	60100	100	2755	GE-21	CHIEF HUMAN RESOURCES OFFICER	1.00	166,966
Total						7.00	684,851
Human Resources - PT General Fund							
6701	60200	100	6765	GE-12	EMPLOYMENT SPECIALIST	0.75	52,735
Total						0.75	52,735
TOTAL HUMAN RESOURCES DEPT.						7.75	\$737,586