

# **Communications Office**

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## COMMUNICATIONS OFFICE

	FY 2024	FY 2025	FY 2026	% Change From FY 2025
Budget Highlights	Actual	Budget	Requested	Budget
<u>Expenses</u>				
Employee Expense	\$ 782,060	\$ 952,640	\$ 961,954	1.0%
Supplies and Services	\$ 284,861	\$ 367,500	\$ 377,960	2.8%
Machinery and Equipment	\$ 173	\$ 62,132	\$ 43,154	(30.5%)
PEG Fund Machinery & Equipment	\$ 155,325	\$ 19,200	\$ 26,800	39.6%
Total	<b>\$ 1,222,419</b>	<b>\$ 1,401,472</b>	<b>\$ 1,409,868</b>	0.6%
<u>Resources</u>				
Administrative Overhead Recharges	\$ 241,733	\$ 354,739	\$ 658,138	85.5%
Stormwater Fund	\$ 12,370	\$ 49,865	\$ 59,405	19.1%
PEG Fund	\$ 155,325	\$ 19,200	\$ 26,800	39.6%
Cable TV Fund	\$ 476,035	\$ 515,897	\$ 361,221	(30.0%)
Total	<b>\$ 885,463</b>	<b>\$ 939,701</b>	<b>\$ 1,105,564</b>	17.7%
Increase (Decrease) Cable TV Fund	\$ (140,829)	\$ (326,658)	\$ 67,875	\$ 394,533
Property Tax Support	\$ 196,127	\$ 135,113	\$ 372,179	\$ 237,066
Percent Increase (Decrease)				175.46%
<b>Personnel - Authorized FTE</b>	<b>8.25</b>	<b>9.25</b>	<b>8.50</b>	

### Improvement Package Summary

#### 1 of 8

This improvement package request is for the purchase of ArcGIS Indoors Maps, which is a GIS application designed to map and model indoor spaces and assets. The City's current GIS software is not designed to fully manage multiple floor layouts and assets. This application is needed to begin a few projects, including an existing Capital Improvement Project (CIP) for ADA Compliance and a requested CIP for indoor mapping. This package meets the City Council's goal of Financially Responsible, High Performance City Organization. This software would leverage technology to enhance current City projects.

Related Cost:	\$18,500	Tax Funds	Recurring	<b>Recommend - No</b>
Related Revenue:	<u>\$12,711</u>	Administrative Overhead	Recurring	
Net Property Tax Cost:	<u>\$ 5,789</u>			
Property Tax Impact:	\$0.0023	0.03%		
Activity: Geographic Information Systems				

## 2 of 8

This improvement package is for the addition of 1.00 FTE (GE-33) GIS Developer to the GIS (Geographic Information System) Office. This position is essential for creating, customizing, and maintaining GIS applications, and will work with all city departments. As GIS evolves, web-based applications become the primary tool for GIS access. These applications require a significant amount of customization, keeping the GIS Coordinator/Analyst from other duties. This position will also be responsible for work related to a new citizen response module (CRM). This requests includes wages and benefits as well as technology for the position, which includes a computer, tablet, and desk phone. This package meets the City Council's goals for Financially Responsible, High Performance City Organization and Partnership for a Better Dubuque. By creating this position, the GIS Coordinator/Analyst will be able to further delegate duties and manage the existing project workload, which would foster a high-performance City organization.

Related Cost:	\$103,188	Tax Funds	Recurring	<b>Recommend - No</b>
Related Cost:	\$ 5,308	Tax Funds	Non-Recurring	
Related Revenue:	\$70,900	Administrative Overhead	Recurring	
Related Revenue:	\$ 3,647	Administrative Overhead	Non-Recurring	
Net Property Tax Cost:	<u>\$33,949</u>			
Property Tax Impact:	\$0.0134	0.15%		
Activity: Geographic Information Systems				

## 3 of 8

This improvement package is for the addition of 1.00 FTE (GE-30) GIS Applications Specialist to the GIS (Geographic Information System) Office. This position will work with all city departments and partnering agencies in GIS data creation, editing, and application development. The number of GIS application and data requests continues to rise as GIS further embeds itself as a mission critical resource. Neither the GIS Coordinator/Analyst or GIS Applications Specialist can keep up with the needs of all departments. This requests includes wages and benefits as well as technology for the position, which includes a computer, tablet, and desk phone. This package meets the City Council's goals for Financially Responsible, High Performance City Organization and Partnership for a Better Dubuque. By creating this position, the GIS Coordinator/Analyst will be able to further delegate duties and manage the existing project workload, which would foster a high-performance City organization.

Related Cost:	\$89,993	Tax Funds	Recurring	<b>Recommend - No</b>
Related Cost:	\$ 5,308	Tax Funds	Non-Recurring	
Related Revenue:	\$61,834	Administrative Overhead	Recurring	
Related Revenue:	\$ 3,647	Administrative Overhead	Non-Recurring	
Net Property Tax Cost:	<u>\$29,820</u>			
Property Tax Impact:	\$0.0117	0.13%		
Activity: Geographic Information Systems				

## 4 of 8

This improvement package request is for a online form solution to accept electronic form submittals for grant and assistance applications and more through the City website. This solution would provide a customizable, secure option for online forms and eliminate the need for printed forms. The City's website currently has more than 300 forms from almost all departments that are used to collect information from residents. Some are fillable PDFs that can be submitted electronically; some require applicants to print out the form, complete it by hand, and either mail it in or take a photo of the completed form and submit it electronically, and some forms can be completed online and are automatically submitted to departments via email or

through another platform. A standard solution would give residents and stakeholders a simpler, secure, and standardized interface to submit forms and applications to City departments that do not use specialized software for their permitting/licensing activities. The Office of Shared Prosperity & Neighborhood Support supports this request as a solution for a "benefits screener" to assist in identifying services and resources an individual or families can qualify for given their circumstances and then guide them through the eligibility process to secure those services. This improvement package meets the City Council goal of Financially Responsible, High-Performance City Organization: Sustainable, Equitable, and Effective Service Delivery. Streamlining the process for residents to submit forms enhances efficiency and ensures effective service delivery.

Related Cost:	\$ 15,000	Tax Funds	Recurring	<b>Recommend - Yes</b>
Related Cost:	<u>\$ 5,000</u>	Tax Funds	Non-Recurring	
Net Property Tax Cost:	<u>\$ 20,000</u>			
Property Tax Impact:	<u>\$ 0.0079</u>	0.09%		
Activity: Administration				

## 5 of 8

The improvement package request is for a subscription to ArcGIS Hub Premium. Hub Premium is an application that sits on top of our existing enterprise GIS licensing, and allows us to invite collaboration partners and the public to collaborate and provide feedback on GIS-based hub initiatives. This package meets the City Council's goal of Financially Responsible, High Performance City Organization. Integrating collaboration into applications allows for higher performing teams.

Related Cost:	\$ 8,000	Tax Funds	Recurring	<b>Recommend - Yes</b>
Related Revenue:	<u>\$ 5,497</u>	Administrative Overhead	Recurring	
Net Property Tax Cost:	<u>\$ 2,503</u>			
Property Tax Impact:	<u>\$ 0.001</u>	0.01%		
Activity: Geographic Information Systems				

## 6 of 8

This improvement package request is integrate an artificial intelligence (AI)-based chat solution into the City website to offer the option of automated customer service. This service would provide smart text messaging, web chat, and interactive text alerts for residents and stakeholders. It would allow website visitors to get immediate answers to questions, make service requests, send personalized messages, and receive real-time alerts anytime. The service features an integrated web assistant that interacts with web visitors as well as a text chat by phone option, both available 24/7. Artificial intelligence is used to analyze the City's website, documents, and FAQs to help residents and stakeholders with immediate answers to questions, submitting and processing service requests, and capturing the data and information needed when an issue is reported. The chatbot may assist the City in keeping website content accurate and timely by flagging low quality answers to questions based on resident feedback after the interaction. The chatbot may also possess the capability to identify a resident's native language and provide responses in that language. Some vendors also provide integrations with other solutions used by the City such as Accela, Esri, Tyler, Granicus, GovQA, and others. AI-based chat solutions can also increase efficiency and reduce workloads by eliminating the need for some phone calls. This improvement package meets the City Council goal of Financially Responsible, High-Performance City Organization: Sustainable, Equitable, and Effective Service Delivery. Expanding customer service to include an option for automated solutions enhances service delivery while also using time and resources more efficiently.

Related Cost:	\$ 16,650	Tax Funds	Recurring	<b>Recommend - Yes</b>
Related Cost:	\$ 7,990	Tax Funds	Non-Recurring	
Net Property Tax Cost:	<u>\$ 24,640</u>			
Property Tax Impact:	\$ 0.0097	0.11%		
Activity: Administration				

#### 7 of 8

This improvement package request is for the addition of a 1.00 FTE (GE-30) GIS Data Analyst to the GIS (Geographic Information System) Office. This position will manage and analyze spatial data for all city departments, reducing redundancy and improving efficiency. Data analysis has always been a primary function of GIS activities in this organization, and continues to demand more time as more data is collected. This requests includes wages and benefits as well as technology for the position, which includes a computer, tablet, and desk phone. This package meets the City Council's goals of Financial Responsible, High Performance City Organization and Partnership for a Better Dubuque. By creating this position, the GIS Coordinator/Analyst will be able to further delegate duties and manage the existing project workload, which would foster a high-performance City organization.

Related Cost:	\$89,993	Tax Funds	Recurring	<b>Recommend - No</b>
Related Cost:	\$ 5,308	Tax Funds	Non-Recurring	
Related Revenue:	\$61,834	Administrative Overhead	Recurring	
Related Revenue:	<u>\$ 3,647</u>	Administrative Overhead	Non-Recurring	
Net Property Tax Cost:	<u>\$29,820</u>			
Property Tax Impact:	\$0.0117	0.13%		
Activity: Geographic Information Systems				

#### 8 of 8

This improvement package is for office space remodeling to accommodate new GIS (Geographic Information System) Office positions. The current GIS staff setup does not allow for additional staffing, nor collaboration space for project management. This package meets the City Council's goal of Financially Responsible, High Performance City Organization. Updating the GIS workspace to allow for more capacity and collaboration will foster high-performance team and therefore a high-performance City organization.

Related Cost:	\$25,000	Tax Funds	Non-Recurring	<b>Recommend - No</b>
Related Revenue:	<u>\$17,178</u>	Administrative Overhead	Non-Recurring	
Net Property Tax Cost:	<u>\$ 7,822</u>			
Property Tax Impact:	\$0.0031	0.03%		
Activity: Geographic Information Systems				

### 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 annual cost unchanged of \$— or 0.00%.
4. Overtime expense is unchanged from \$7,000 in FY 2025 to \$7,000 in FY 2026. FY 2024 Actual was \$583.
5. Due to the reduction in Cable Utility Franchise Fee revenue, the following personnel changes are recommended in FY 2026:
  - i. Eliminate the part-time Communications Assistant (-0.75 FTE) reduction of \$43,607.
  - ii. Change the funding from Cable TV Fund to General Fund for the following positions:
    - a. Public Information Officer (1.0 FTE) \$122,603
    - b. Communication Specialist (1.0 FTE) \$63,137
    - c. Multimedia Specialist (1.0 FTE) \$100,671
    - d. Video Producer (1.0 FTE) \$79,688
    - e. Video Production Intern (0.25 FTE) \$7,894

### Supplies & Services

6. Printing decreased from \$85,895 in FY 2025 to \$65,629 in FY 2026. This line item represents the cost of printing six issues of City News Newsletter, printing and distribution of two issues of the City Focus Magazine, printing of brochures, flyers and utility bill inserts.
7. Technology Services increased from \$169,103 in FY 2025 to \$208,190 in FY 2026. This line item includes the following software subscriptions:

Software Licenses	FY 2025 Budget	FY 2026 Budget	% Change from FY 2025 Budget	
Civic Plus Website Hosting	\$ 28,494	\$ 31,414	10 %	a
WebQA Citizen Response Management	\$ 35,566	\$ —	— %	b
Catalis Citizen Response Management	\$ —	\$ 37,100	— %	c
Adobe Creative Suite	\$ 7,570	\$ 8,029	6 %	d
ESRI Advantage Program	\$ 59,200	\$ 59,200	— %	
Archive Social	\$ 7,200	\$ 7,924	10 %	e
Granicus Video Streaming Software	\$ 25,611	\$ —	— %	f
Tightrope Video Streaming Software		\$ 4,800	— %	g
Monsido	\$ —	\$ 7,083	— %	h
GIS Software	\$ 5,462	\$ —	— %	i
<b>Total</b>	<b>\$ 169,103</b>	<b>\$ 155,550</b>	<b>(8)%</b>	

- a) Civic Plus increased 10% based on anticipated price increase from the vendor.
- b) WebQA Citizen Response Management has been replaced with Catalis Citizen Response Management for FY 2026.
- c) Catalis Citizen Response Management is new in FY 2026, replaces WebQA.
- d) Adobe increased 6% based on anticipated price increase from the vendor.

- e) Archive Social increased based on FY 2025 actual plus 5% increase expected from the vendor.
  - f) Granicus Video Streaming was not renewed for FY 2026, it was replaced by Tightrope.
  - g) Tightrope added in FY 2026 to replace Granicus Video. Tightrope is more cost effective than Granicus and results in cost savings.
  - h) Monsido added in FY 2025 to address immediate website accessibility and liability concerns.
  - i) FY 2025 included \$5,462 for miscellaneous GIS Software, however, this is no longer needed and has been removed for FY 2026.
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- 8. Operating Supplies decreased from \$15,000 in FY 2025 to \$12,097 in FY 2026 based on FY 2024 actual of \$12,097. This line item represents the costs of providing closed captioning of select CityChannel Dubuque programming, which makes many of the City's locally-produced programs accessible to the hearing impaired.
  - 9. Advertising is unchanged from \$15,000 in FY 2025 to \$15,000 in FY 2026. This line item represents advertising and marketing expenses to promote city events, programs and initiatives and social media promotion/advertising throughout the year.
  - 10. Meetings & Conferences is increased from \$20,292 in FY 2025 to \$20,402 in FY 2026. This line item represents cost of conferences and meetings for the Multimedia Specialist, Video Producer, GISCoordinator/Analyst, GIS Applications Specialist, and other Communications Office staff as necessary. The increase in FY 2026 is due to an increase in the registration cost of the Growing Sustainable Communities Conference.
  - 11. Other Equipment decreased from \$56,032 in FY 2025 to \$35,604 in FY 2026. This line item represents the replacement of electronic informational signs around the city. The FY 2026 budget includes the replacement of one sign located at the Central Avenue Parking Ramp. Current signs around the city are original and past their useful life and industry standards. The software to operate the current signage is no longer supported. The replacement of electronic informational signs must be done on a consistent schedule to ensure equipment does not fail or parts are still available for purchase if repair is necessary. The original budget used to purchase these signs was part of the construction and renovation budgets for these facilities, but replacement costs were moved to the Communications Office operating budget beginning in FY 2025.
  - 12. FY 2026 expenses include \$26,800 for the replacement of Media Services equipment that is funded through the Public, Education, and Governmental Access Cable Grant Fund (PEG Fund). The PEG Fund represents revenue received by the City from Mediacom, as required through a franchise agreement. Mediacom stopped contributing these funds in FY 2024, therefore the PEG Fund can only increase through interest received. The cost of City equipment purchased through the PEG Fund is directly offset by available dollars in the PEG fund.



## Machinery & Equipment

13. Equipment replacement items include \$43,154 for items covered through City funding sources, as well as \$26,800 for items covered through the PEG Fund:

<b>Communications Office Machinery and Equipment</b>	
Smartphones	\$ 800
Chair	\$ 1,000
Emergency Equipment not PEG-covered	\$ 5,350
Central Ramp Electronic Sign	\$ 35,604
Safety Gear	\$ 400
Communications Office Items Subtotal	\$ 43,154
<b>PEG Funded Items</b>	
Frame Sync Video Stabilizer	\$ 6,400
KiPro Recorder	\$ 5,200
Open Gear Cards	\$ 7,200
Kreston Video Cards	\$ 8,000
PEG Funded Items Subtotal	\$ 26,800
<b>Total Equipment</b>	<b>\$ 69,954</b>

## Revenue

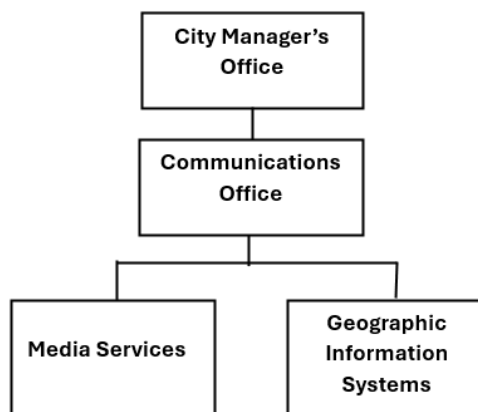
14. Cable Utility Franchise Tax revenue decreased from \$508,342 in FY 2025 to \$339,336 in FY 2026 based on revenue trending for the last six years. FY 2024 Actual was \$453,698. This line item represents the franchise fees paid to the City by Mediacom and ImOn, as required by the state franchise fee agreement. The cable companies pay the City a portion of the revenue they generate from video services they provide to their customers within the City limits. This revenue continues to decrease each year due to trends in the cable industry. As more consumers discontinue their cable service in favor of streaming services, cable providers generate less revenue and therefore pay less in franchise fees to the City.
15. Revenue received from Enterprise Funds for administrative overhead charges increased from \$354,739 in FY 2025 to \$658,138 in FY 2026 and represents recharges for Geographic Information Services (GIS), Communications, and Media Services. The increase is due to Communications and Media Services being added in FY26 due to a reduction in the Cable Utility Franchise Tax revenue. All positions are now General Funded.

# COMMUNICATIONS OFFICE

The City of Dubuque Communications Office facilitates an accurate and consistent flow of 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 Communications Office communicates the goals and activities of city government to the city's many publics, both internal and external. The Public Information Officer oversees the Media Services and Geographic Information System (GIS) activities. Services provided by the Communications Office include publications and graphic design, video production, social media management, marketing/advertising, website management, media relations, public access television management, and special event management.



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

### PEOPLE

Communications 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

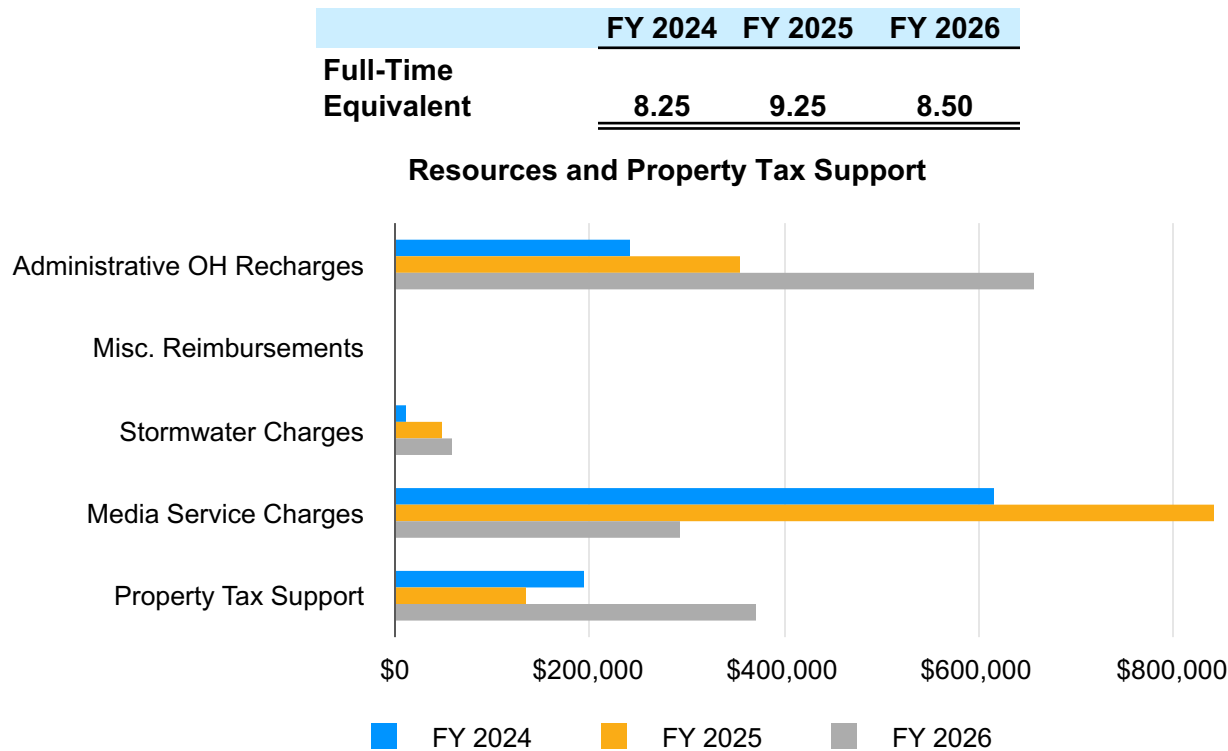
The Communications Office supports all departments/divisions in planning activities to promote their programs and activities and assists with promoting engagement opportunities and tools to provide public input into those processes.



### PARTNERSHIPS

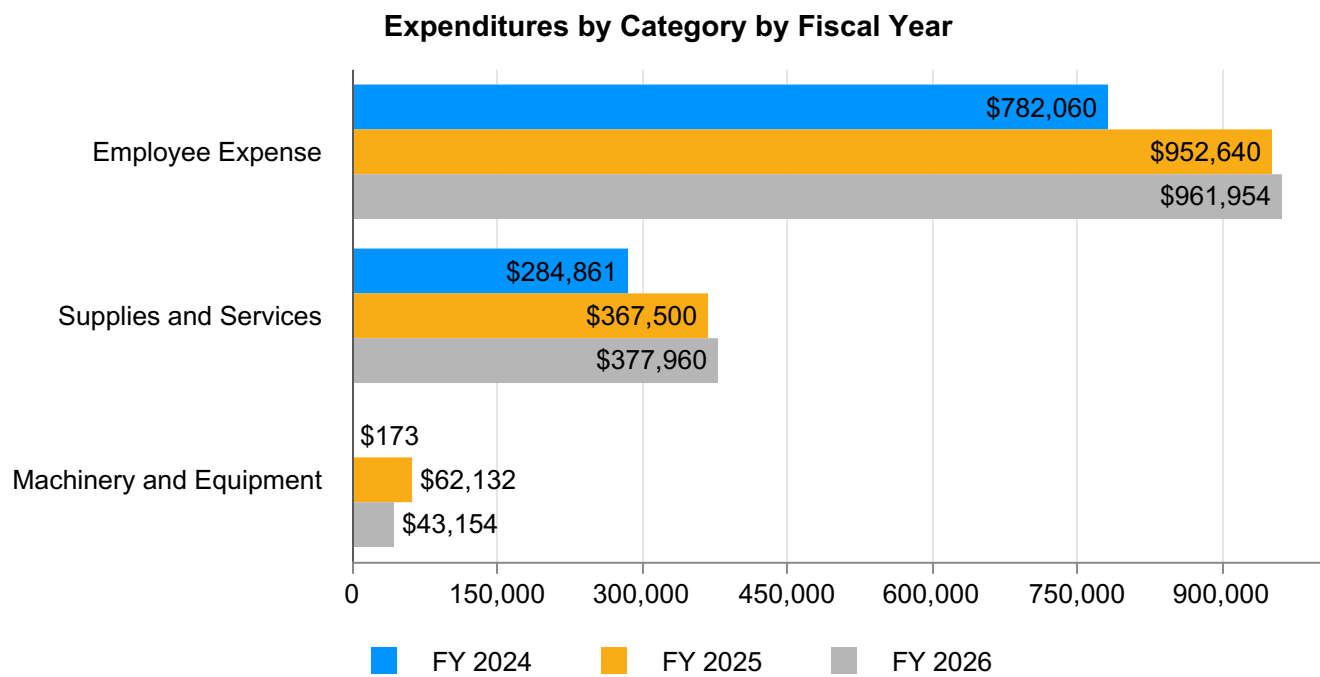
The Communications Office partners daily with other City departments and divisions and frequently collaborates with strategic partner organizations and agencies.

# COMMUNICATIONS OFFICE



Includes Communications Office and Geographic Information Systems.

The Communications Office is supported by 8.50 full-time equivalent employees, which accounts for 68.23% of the department expense as seen below. Overall, the departments' expenses are expected to increase by 0.60% in FY 2026 compared to FY 2025.



# COMMUNICATIONS OFFICE

Communications Office Position Summary	
	FY 2026
Public Information Officer	0.00
Communications Specialist FT	3.00
Communications Specialist PT	0.00
Communications Assistant	0.00
<b>Total FT Equivalent Employees</b>	<b>3.00</b>

## 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	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	Performance Indicator
# of NotifyMe Subscribers to News Releases	Maintain	1,225 (+40.6%)	1,294 (+5.6%)	1,242 (-4.0%)	1,242 (0%)	Goal Met
Social Media Followers*	+10% annually	27,935 (+14.5%)	30,910 (+10.6%)	35,691 (+15.5%)	39,260 (+10%)	Goal Met
Social Media Reach	+20% annually	1,790,355 (-61.0%)	2,823,519 (+57.7%)	4,249,681 (+50.5%)	5,099,617 (+20%)	Goal Met
Social Media Engagement	+20% annually	45,690 (-60.0%)	54,882 (+20.1%)	160,239 (+191.9%)	192,287 (+20%)	Goal Met

- 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 Views	+2% annually	55,626**	117,710 (+111.6%)	121,242 (+3%)	123,000 (+1.5%)	Goal Not Met
Total Page Views	+2% annually	728,618**	1,279,315 (+75.6%)	1,598,052 (+25%)	1,800,000 (+12.6%)	Goal Met

\* Aggregate of Multiple Platforms

Social Media reach and Engagement Stats for FY23 are Facebook only

\*\*City switched to Google Analytics in Dec. 2021

# COMMUNICATIONS OFFICE

## Top Pages Visited on City of Dubuque Website

*(excluding homepage)*

	FY 2023	FY 2024	FY 2025
#1	Utility Billing	Utility Billing	Utility Billing
#2	Housing & Community Development	Housing & Community Development	Search Page
#3	Miller Riverview Park	Recreation Division	Bid Postings
#4	News Flashes	Join Our Team	Housing & Community Development
#5	Departments	Departments	Miller Riverview Park
#6	Police	Flora & Sutton Pools	Flora & Sutton Pools
#7	Eagle Point Park	Miller Riverview Park	Join Our Team
#8	Join Our Team	Parks and Recreation	Staff Directory
#9	Curbside Collection	Police	Recreation Division
#10	Eagle Point Park	Curbside Collection	News Flashes

# COMMUNICATIONS OFFICE

## MEDIA SERVICES

### Mission & Services

Provide information on City services and initiatives to Dubuque residents and stakeholders through the City's government access television channels, webstream and videos on demand, and social media channels. Media Services is part of the Communications Office team and operate two local government access channels available to local cable subscribers. The primary channel, CityChannel Dubuque, is also streamed live to the Internet via the City's website and City Council meetings are streamed live on the City's Facebook page. Staff also manage Dubuque's public access television channel.

Besides providing coverage of City Council and Zoning Advisory Commission meetings, CityChannel Dubuque produces a variety of informational and cultural programming about local government and Dubuque and provides 24/7 city announcements, and important notices such as winter parking restrictions. They also provide videos, photos, and graphics for use on the City's social media channels. The Public Information Officer and Multimedia Specialist work with the Cable TV Commission to oversee requests for funding from the PEG Equipment Grant Program to provide local organizations with equipment with which to produce programming for the local community.

Media Services Position Summary	
	FY 2026
Multimedia Specialist	0.00
Video Producer	0.00
Video Production Intern	0.00
<b>Total FT Equivalent Employees</b>	<b>0.00</b>

## Performance Measures

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

1	<b>Dept. Objective: Provide Information regarding City initiatives to citizens and visitors through program/video production and multiple channels of dissemination.</b>						
	<b>Performance Measure (KPI)</b>	<b>Target</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Actual</b>	<b>FY 2025 Estimated</b>	<b>Performance Indicator</b>
	# of meetings broadcast & programs produced	>100	101	107	141	140	Goal Met
	Use Facebook to engage stakeholders in video content that promotes services, programs projects, and initiative.						
	Facebook Video Minutes Viewed*	+5% annually	NA	173,100	165 Days, 12 Hours	174	Goal Met
2	Facebook 1-minute Video Views	+5% annually	NA	16,800	69,337 (+312%)	72,804	Goal Met
	YouTube Video Views	+5% annually	NA	35,500	41,300 (+16.3%)	43,365	Goal Met
	<b>Dept. Objective: Make the City of Dubuque more inclusive and equitable by incorporating closed captions into select videos.</b>						
	# of video minutes captioned	>6000	NA	6,418	7,909 (+23.2%)	6,500	Goal Met

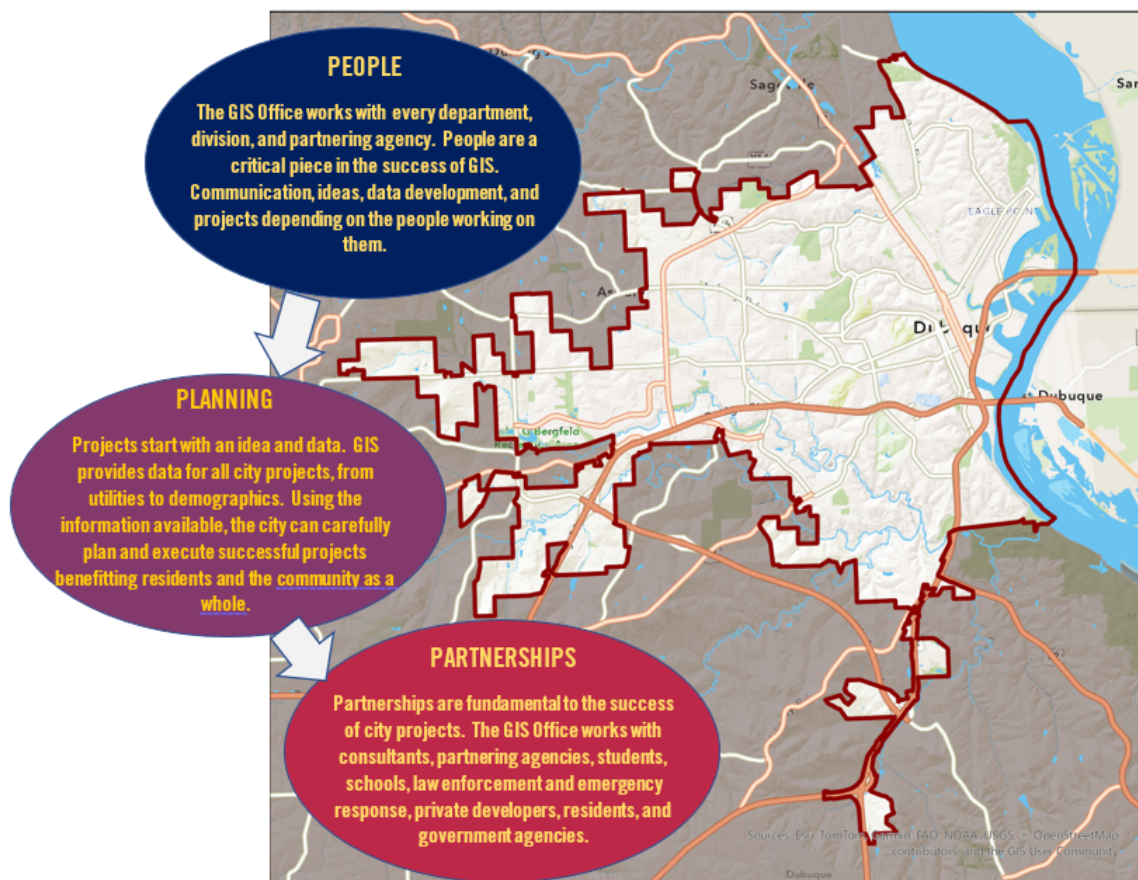
\* total amount of time videos were played including any time spent replaying them

# 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 substantial service level to the City organization.





Geographic Information Systems Position Summary	
	<b>FY 2026</b>
GIS Applications Specialist	1.00
GIS Coordinator	1.00
GIS Intern - Seasonal	0.25
<b>Total FT Equivalent Employees</b>	<b>2.25</b>

## Performance Measures

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

- 1 **Dept. Objective: Leverage GIS as a data management software to accurately and consistently track City assets and community information.**

Performance Measure (KPI)	Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	Performance Indicator
Annual Address Updates	500	691	1,286	1,200	Goal Met
Project Management Layers	5	N/A	7	5	Goal Met

- 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	150	326	1,081	1,200	Goal Met
New or streamlined workflows using GIS	5	N/A	6	5	Goal Met

- 3 **Dept. Objective: Produce interactive and engaging content to improve customer service.**

Website hits to zoning map	2,500	2,057	3,196	3,000	Goal Met
New public facing web applications	20	24	25	25	Goal Met

**Recommended Operating Revenue Budget - Department Total**  
**69 - COMMUNICATIONS OFFICE**

<b>Fund/Account/Account Title</b>	<b>FY23 Actual Revenue</b>	<b>FY24 Actual Revenue</b>	<b>FY25 Adopted Budget</b>	<b>FY26 Recomm'd Budget</b>
<b>100 - General</b>				
<b>4A - Charges for Services</b>				
45000 - Charges/Fees for Service	—	—	—	—
47100 - Reimbursements	—	—	—	—
<b>4A - Charges for Services Total</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>4N - Transfers</b>				
49600 - Transfer in Water Op	(8,563)	(47,952)	(84,041)	(160,092)
49610 - Transfer In Sanitary Op	(53,517)	(71,502)	(86,239)	(164,279)
49620 - Transfer in Storm Op	(16,055)	(40,463)	(82,947)	(158,008)
49650 - Transfer in Parking Op	(6,957)	(10,314)	(15,782)	(12,449)
49670 - Transfer in Refuse Op	(49,771)	(71,502)	(85,730)	(163,310)
<b>4N - Transfers Total</b>	<b>(134,863)</b>	<b>(241,733)</b>	<b>(354,739)</b>	<b>(658,138)</b>
<b>190 - CableTV</b>				
<b>4A - Charges for Services</b>				
43205 - Lease - Fiber	—	—	—	—
45500 - Miscellaneous Chg for Svcs	—	(56)	—	(56)
47100 - Reimbursements	(2,221)	—	—	—
47150 - Refunds	—	—	—	—
<b>4A - Charges for Services Total</b>	<b>(2,221)</b>	<b>(56)</b>	<b>—</b>	<b>(56)</b>
<b>4I - Util Franchise Fee</b>				
40652 - Cable Utility Franchise Tax	(508,342)	(453,698)	(508,342)	(339,336)
<b>4I - Util Franchise Fee Total</b>	<b>(508,342)</b>	<b>(453,698)</b>	<b>(508,342)</b>	<b>(339,336)</b>
<b>4K - Unrest Invest Earn</b>				
43000 - Interest	(7,555)	(18,337)	(7,555)	(21,829)
<b>4K - Unrest Invest Earn Total</b>	<b>(7,555)</b>	<b>(18,337)</b>	<b>(7,555)</b>	<b>(21,829)</b>
<b>4M - Gain on Disposal</b>				
48100 - Sale of Personal Property	—	(3,944)	—	—
<b>4M - Gain on Disposal Total</b>	<b>—</b>	<b>(3,944)</b>	<b>—</b>	<b>—</b>
<b>810 - Capital Project Internal Svc</b>				
<b>4A - Charges for Services</b>				
47820 - Specialized Services	—	—	(49,865)	(59,405)
<b>4A - Charges for Services Total</b>	<b>—</b>	<b>—</b>	<b>(49,865)</b>	<b>(59,405)</b>
<b>Grand Total</b>	<b>\$ (652,980)</b>	<b>\$ (717,768)</b>	<b>\$ (920,501)</b>	<b>\$ (1,078,764)</b>

**Recommended Operating Expenditure Budget - Department Total**  
**69 - COMMUNICATIONS OFFICE**

<b>Fund/Account/Account Title</b>	<b>FY23 Actual Revenue</b>	<b>FY24 Actual Revenue</b>	<b>FY25 Adopted Budget</b>	<b>FY26 Recomm'd Budget</b>
<b>6A - Salaries &amp; Wages</b>				
<b>100 - General</b>				
60100 - Salaries-Regular Full Time	\$ 196,451	\$ 269,121	\$ 301,576	\$ 658,082
60200 - Salaries - Regular Part Time	—	—	—	—
60300 - Hourly Wages - Temp/ Seasonal	1,672	8,342	8,846	17,060
60400 - Overtime	688	108	—	7,000
60620 - Special Pay - Holiday	—	—	—	—
60635 - Special Pay Sick Lv Payout 50%	—	—	—	2,286
60640 - Special Pay - Vacation Payout	8,044	17	—	—
60720 - Spec Pay - Meals No Overnight	—	—	—	—
<b>180 - Community Development</b>				
60100 - Salaries-Regular Full Time	—	—	—	—
60200 - Salaries - Regular Part Time	—	—	—	—
60400 - Overtime	—	—	—	—
<b>190 - CableTV</b>				
60100 - Salaries-Regular Full Time	248,587	265,045	294,641	—
60200 - Salaries - Regular Part Time	46,755	31,660	59,721	—
60300 - Hourly Wages - Temp/ Seasonal	4,782	6,469	10,112	—
60400 - Overtime	404	475	7,000	—
60635 - Special Pay Sick Lv Payout 50%	2,498	2,272	2,623	—
60640 - Special Pay - Vacation Payout	—	—	—	—
<b>810 - Capital Project Internal Svc</b>				

**Recommended Operating Expenditure Budget - Department Total**  
**69 - COMMUNICATIONS OFFICE**

<b>Fund/Account/Account Title</b>	<b>FY23 Actual Revenue</b>	<b>FY24 Actual Revenue</b>	<b>FY25 Adopted Budget</b>	<b>FY26 Recomm'd Budget</b>
60100 - Salaries-Regular Full Time	—	9,772	35,626	38,056
60400 - Overtime	—	—	—	—
60635 - Special Pay Sick Lv Payout 50%	—	—	—	—
<b>6A - Salaries &amp; Wages Total</b>	<b>509,880</b>	<b>593,280</b>	<b>720,145</b>	<b>722,484</b>
<b>6B - Employee Benefits</b>				
<b>100 - General</b>				
61100 - FICA - City Contribution	14,687	19,766	23,748	52,358
61300 - IPERS - City Contribution	18,558	25,379	29,279	63,649
61510 - Health Insurance	46,547	48,104	46,981	100,673
61540 - Life Insurance	136	170	161	345
61600 - Workers' Compensation	412	468	531	1,346
61992 - Physicals	—	—	—	—
<b>180 - Community Development</b>				
61100 - FICA - City Contribution	—	—	—	—
61300 - IPERS - City Contribution	—	—	—	—
61510 - Health Insurance	—	—	—	—
61540 - Life Insurance	—	—	—	—
<b>190 - CableTV</b>				
61100 - FICA - City Contribution	21,954	22,119	28,620	—
61300 - IPERS - City Contribution	27,868	28,024	35,021	—
61510 - Health Insurance	40,269	41,395	53,692	—
61540 - Life Insurance	144	144	184	—
61600 - Workers' Compensation	597	613	679	—
61992 - Physicals	—	—	—	—
<b>810 - Capital Project Internal Svc</b>				
61100 - FICA - City Contribution	—	692	2,725	9,911
61300 - IPERS - City Contribution	—	916	3,339	3,592

**Recommended Operating Expenditure Budget - Department Total**  
**69 - COMMUNICATIONS OFFICE**

<b>Fund/Account/Account Title</b>	<b>FY23 Actual Revenue</b>	<b>FY24 Actual Revenue</b>	<b>FY25 Adopted Budget</b>	<b>FY26 Recomm'd Budget</b>
61510 - Health Insurance	—	240	6,712	6,712
61540 - Life Insurance	—	6	23	23
61600 - Workers' Compensation	1,111	744	800	861
<b>6B - Employee Benefits Total</b>	<b>172,282</b>	<b>188,780</b>	<b>232,495</b>	<b>239,470</b>
<b>6C - Staff Development</b>				
<b>100 - General</b>				
62100 - Association Dues	450	95	—	97
62325 - Mileage	—	—	—	—
62400 - Meetings & Conferences	7,398	3,489	8,812	8,812
62500 - Education Reimbursement	155	—	1,150	1,150
<b>190 - CableTV</b>				
62100 - Association Dues	1,953	1,160	2,545	2,568
62200 - Subscriptions	—	—	—	—
62325 - Mileage	59	—	400	200
62400 - Meetings & Conferences	3,392	5,941	11,150	11,590
62500 - Education Reimbursement	1,011	—	1,000	1,000
62980 - Certifications	—	—	1,500	1,500
<b>810 - Capital Project Internal Svc</b>				
62100 - Association Dues	—	—	—	—
62325 - Mileage	—	—	—	—
62400 - Meetings & Conferences	—	—	330	—
62500 - Education Reimbursement	—	—	60	—
<b>6C - Staff Development Total</b>	<b>—</b>	<b>5,869</b>	<b>19,852</b>	<b>26,552</b>
<b>6D - Repair/Maint/Util</b>				
<b>100 - General</b>				
63400 - Equipment Maint/Repair	281	—	287	—
63730 - Telecommunications	510	455	510	455
<b>190 - CableTV</b>				

**Recommended Operating Expenditure Budget - Department Total**  
**69 - COMMUNICATIONS OFFICE**

<b>Fund/Account/Account Title</b>	<b>FY23 Actual Revenue</b>	<b>FY24 Actual Revenue</b>	<b>FY25 Adopted Budget</b>	<b>FY26 Recomm'd Budget</b>
63311 - Vehicle Ops - Diesel	—	—	—	—
63312 - Vehicle Ops - Gasoline	350	261	470	261
63320 - Vehicle Repair - Internal	218	326	222	326
63400 - Equipment Maint/Repair	639	646	5,215	1,714
63730 - Telecommunications	2,293	2,053	2,141	2,053
<b>810 - Capital Project Internal Svc</b>				
63730 - Telecommunications	—	—	—	—
<b>6D - Repair/Maint/Util Total</b>	<b>4,290</b>	<b>3,741</b>	<b>8,845</b>	<b>4,809</b>
<b>6E - Contractual Svcs</b>				
<b>100 - General</b>				
64020 - Advertising	450	—	—	—
64140 - Printing	—	1,490	—	1,534
64145 - Copying	16	—	16	—
64160 - Rental - Land/Bldgs/Parking	714	1,008	504	1,008
64190 - Technology Services	1,270	57,709	64,662	111,840
64191 - IT Recharges	1,549	1,731	1,844	1,825
64900 - Other Professional Service	—	—	—	—
64980 - Technology Equip Maint Cont	—	—	—	—
<b>190 - CableTV</b>				
64020 - Advertising	13,921	6,964	15,000	15,000
64030 - Outsourced Labor	—	—	1,000	1,000
64080 - Insurance - Property	387	461	1,384	1,426
64081 - Insurance - Liability	4,760	6,125	7,863	8,152
64110 - Legal	576	498	—	—
64115 - Special Events	—	—	8,000	8,000
64140 - Printing	47,263	62,854	85,895	64,095
64145 - Copying	298	306	350	305
64150 - Rental - Equipment	—	—	1,500	1,500
64160 - Rental - Land/Bldgs/Parking	925	725	1,180	725
64185 - License/Permit/Fees	41	10	1,498	150

**Recommended Operating Expenditure Budget - Department Total**  
**69 - COMMUNICATIONS OFFICE**

<b>Fund/Account/Account Title</b>	<b>FY23 Actual Revenue</b>	<b>FY24 Actual Revenue</b>	<b>FY25 Adopted Budget</b>	<b>FY26 Recomm'd Budget</b>
64190 - Technology Services	89,082	107,723	104,441	96,350
64191 - IT Recharges	7,481	7,523	7,976	8,030
64900 - Other Professional Service	436	1,973	6,000	6,000
64980 - Technology Equip Maint Cont	67	—	5,000	5,000
<b>810 - Capital Project Internal Svc</b>				
64004 - Internal Service Charge	—	—	—	—
64020 - Advertising	—	—	—	—
64115 - Special Events	—	—	—	—
64140 - Printing	—	—	—	—
64145 - Copying	—	—	—	—
64190 - Technology Services	—	—	—	—
64900 - Other Professional Service	—	—	250	250
<b>6E - Contractual Svcs Total</b>	<b>169,236</b>	<b>257,100</b>	<b>314,363</b>	<b>332,190</b>
<b>6F - Commodities</b>				
<b>100 - General</b>				
65045 - Technology Equipment	167	10	350	400
65060 - Office Supplies	595	397	595	397
65080 - Postage/Shipping	—	—	—	—
<b>190 - CableTV</b>				
65020 - Library Materials	675	675	1,000	1,000
65030 - Merchandise for Resale	—	—	—	—
65045 - Technology Equipment	6,285	89	5,350	5,750
65050 - Other Equipment	—	—	56,032	35,604
65054 - Safety Equipment	—	74	400	400
65060 - Office Supplies	154	167	750	550
65070 - Operating Supplies	10,691	12,097	15,000	12,097
65080 - Postage/Shipping	—	—	—	—
65940 - Gift Cards	—	—	—	—
<b>810 - Capital Project Internal Svc</b>				
65060 - Office Supplies	—	—	—	—

**Recommended Operating Expenditure Budget - Department Total**  
**69 - COMMUNICATIONS OFFICE**

<b>Fund/Account/Account Title</b>	<b>FY23 Actual Revenue</b>	<b>FY24 Actual Revenue</b>	<b>FY25 Adopted Budget</b>	<b>FY26 Recomm'd Budget</b>
65080 - Postage/Shipping	—	—	—	—
<b>6F - Commodities Total</b>	<b>18,567</b>	<b>13,509</b>	<b>79,477</b>	<b>56,198</b>
<b>6G - Capital Outlay</b>				
<b>100 - General</b>				
67210 - Furniture/Fixtures	—	—	—	—
67500 - Buildings	—	—	—	—
<b>190 - CableTV</b>				
67210 - Furniture/Fixtures	—	—	—	1,000
<b>6G - Capital Outlay Total</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>1,000</b>
<b>6I - Transfers</b>				
<b>100 - General</b>				
69600 - Transfers Out to Water Op	—	—	—	—
<b>6I - Transfers Total</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Grand Total</b>	<b>\$ 888,672</b>	<b>\$ 1,067,094</b>	<b>\$ 1,382,272</b>	<b>\$ 1,383,068</b>



**Recommended Expenditure Budget Report by Activity & Funding Source**  
**69 - COMMUNICATIONS OFFICE**

<b>Fund/Activity</b>	<b>FY24 Actual Expense</b>	<b>FY25 Adopted Budget</b>	<b>FY26 Recomm'd Budget</b>
<b>6901 - Communications Office</b>			
<b>100 - General</b>			
6A - Salaries & Wages	—	—	262,260
6B - Employee Benefits	—	—	85,367
6E - Contractual Svcs	—	—	44,640
180 - Community Development			
6A - Salaries & Wages	—	—	—
6B - Employee Benefits	—	—	—
<b>190 - CableTV</b>			
6A - Salaries & Wages	\$ 145,239	\$ 182,912	\$ —
6B - Employee Benefits	38,359	58,231	—
6C - Staff Development	4,218	7,410	7,873
6D - Repair/Maint/Util	1,141	1,250	1,145
6E - Contractual Svcs	155,278	199,055	189,375
6F - Commodities	104	56,282	35,654
6G - Capital Outlay	—	—	1,000
<b>810 - Engineering Service</b>			
6A - Salaries & Wages	9,772	35,626	38,056
6B - Employee Benefits	2,598	13,599	21,099
6C - Staff Development	—	390	—
6D - Repair/Maint/Util	—	—	—
6E - Contractual Svcs	—	250	250
6F - Commodities	—	—	—
<b>6901 - Communications Office Total</b>	<b>356,709</b>	<b>555,005</b>	<b>686,719</b>
<b>6902 - Geographic Information Systems</b>			
<b>100 - General</b>			
6A - Salaries & Wages	277,588	310,422	229,915
6B - Employee Benefits	93,888	100,700	73,580
6C - Staff Development	3,584	9,962	10,059
6D - Repair/Maint/Util	455	797	455
6E - Contractual Svcs	61,938	67,026	71,567
6F - Commodities	407	945	797
6G - Capital Outlay	—	—	—
<b>6902 - Geographic Information Systems Total</b>	<b>307,717</b>	<b>344,547</b>	<b>433,548</b>
<b>6903 - Media Services</b>			

<b>100 - General</b>			
6A - Salaries & Wages	—	—	192,253
6B - Employee Benefits	—	—	59,424
6I - Transfers	—	—	—
<b>190 - CableTV</b>			
6A - Salaries & Wages	160,682	191,185	—
6B - Employee Benefits	53,935	59,965	—
6C - Staff Development	2,883	9,185	8,985
6D - Repair/Maint/Util	2,145	6,798	3,209
6E - Contractual Svcs	39,884	48,032	26,358
6F - Commodities	12,998	22,250	19,747
<b>6903 - Media Services Total</b>	<b>272,525</b>	<b>337,415</b>	<b>309,976</b>
<b>6999 - Pcard Clearing</b>			
<b>100 - General</b>			
6F - Commodities	—	—	—
<b>6999 - Pcard Clearing Total</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Grand Total</b>	<b>\$ 1,067,094</b>	<b>\$ 1,382,272</b>	<b>\$ 1,383,068</b>

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

**69 COMMUNICATIONS OFFICE**

					<b>FY 2026</b>	
<b>FD</b>	<b>JC</b>	<b>WP-GR</b>	<b>JOB CLASS</b>		<b>FTE</b>	<b>BUDGET</b>
<b>60100 Full Time Employee Expense</b>						
190	3555	GE-16	PUBLIC INFORMATION OFFICER		—	\$ —
100	3555	GE-16	PUBLIC INFORMATION OFFICER		1.00	122,603
810	7520	GE-11	COMMUNICATIONS SPECIALIST		0.50	38,056
100	7520	GE-11	COMMUNICATIONS SPECIALIST		2.50	172,427
190	7520	GE-11	COMMUNICATIONS SPECIALIST		—	—
100	7005	GE-12	GIS SPECIALIST		1.00	79,002
100	3055	GE-14	GIS COORDINATOR ANALYST		1.00	103,691
190	7520	GE-14	MULTIMEDIA SPECIALIST		—	—
100	7520	GE-14	MULTIMEDIA SPECIALIST		1.00	100,671
190	7575	GE-11	VIDEO PRODUCER		—	—
100	7575	GE-11	VIDEO PRODUCER		1.00	79,688
<b>TOTAL FULL TIME EMPLOYEES</b>					<b>8.00</b>	<b>696,138</b>
<b>60200 Part Time Employee Expense</b>						
100	7510	GE-07	COMMUNICATIONS ASSISTANT		—	—
190	7520	GE-11	COMMUNICATIONS SPECIALIST		—	—
<b>TOTAL PART TIME EMPLOYEES</b>					<b>—</b>	<b>—</b>
<b>60300 Seasonal Employee Expense</b>						
100	7000	GE-03	GIS INTERN		0.25	9,166
100	7555	GE-02	DIGITAL MEDIA INTERN		0.25	7,894
190	7555	GE-02	DIGITAL MEDIA INTERN		—	—
<b>TOTAL SEASONAL EMPLOYEES</b>					<b>0.50</b>	<b>17,060</b>
<b>TOTAL COMMUNICATIONS OFFICE DEPT</b>					<b>8.50</b>	<b>\$ 713,198</b>

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

						FY 2026	
ACCT	FD	JC	WP-GR	POSITION CLASS		FTE	BUDGET
Public Information - FT Admin Cable TV Fund							
6901	60100	190	3555	GE-16	PUBLIC INFORMATION OFFICER	—	\$ —
6901	60100	190	7520	GE-11	COMMUNICATIONS SPECIALIST	—	—
6901	60100	190	7520	GE-14	MULTIMEDIA SPECIALIST	—	—
6901	60100	190	7575	GE-11	VIDEO PRODUCER	—	—
Total						—	—
Public Information - FT Admin General Fund							
6901	60100	100	3555	GE-16	PUBLIC INFORMATION OFFICER	1.00	\$122,603
6901	60100	100	7520	GE-11	COMMUNICATIONS SPECIALIST	2.00	134,371
Total						3.00	256,974
Public Information - FT GIS General Fund							
6902	60100	100	3055	GE-14	GIS COORDINATOR ANALYST	1.00	\$103,691
6902	60100	100	7520	GE-11	COMMUNICATIONS SPECIALIST	0.50	38,056
6902	60100	100	7005	GE-12	GIS SPECIALIST	1.00	79,002
Total						2.50	220,749
Public Information - FT Media Services General Fund							
6903	60100	100	7520	GE-14	MULTIMEDIA SPECIALIST	1.00	\$100,671
6903	60100	100	7575	GE-11	VIDEO PRODUCER	1.00	\$ 79,688
Total						2.00	180,359
Public Information - FT Admin Internal Service Fund							
6901	60100	810	7520	GE-11	COMMUNICATIONS SPECIALIST	0.50	38,056
Total						0.50	38,056
Public Information - PT Admin Cable TV Fund							
6901	60200	190	7520	GE-11	COMMUNICATIONS SPECIALIST	—	—
Total						—	—
Public Information - GIS Seasonal General Fund							
6902	60300	100	7000	GE-03	GIS INTERN	0.25	9,166
Total						0.25	9,166

# CITY OF DUBUQUE, IOWA

<b>Public Information- Seasonal Media Services Cable TV Fund</b>						
6903	60300	190	7555	GE-02	DIGITAL MEDIA INTERN	— —
<b>Total</b>						— —
<b>Public Information- Seasonal Media Services General TV Fund</b>						
6903	60300	100	7555	GE-02	DIGITAL MEDIA INTERN	0.25 7,894
<b>Total</b>						0.25 7,894
<b>TOTAL COMMUNICATIONS OFFICE DEPT.</b>						<b>8.50 \$713,198</b>

Capital Improvement Projects by Department/Division						
COMMUNICATION'S OFFICE						
Project Number	Capital Improvement Project Title	Department	Fund	Account	FY26 Recomm'd Budget	
6969900001	GIS System Implementation	Communication's Office	304	64900	82,500	
<b>COMMUNICATION'S OFFICE</b>		<b>TOTAL</b>			<b>82,500</b>	

PRGRM/ DEPT	PROJECT DESCRIPTION	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL	PAGE
<b>COMMUNICATIONS OFFICE</b>								
<b>General Government</b>								
	Aerial Orthophotography and Lidar	\$ 82,500	\$ —	\$ 84,000	\$ —	\$ 85,500	\$ 252,000	281
	<b>TOTAL</b>	<b>\$ 82,500</b>	<b>\$ —</b>	<b>\$ 84,000</b>	<b>\$ —</b>	<b>\$ 85,500</b>	<b>\$ 252,000</b>	