

# **Health Services**

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## HEALTH SERVICES DEPARTMENT

<b>Budget Highlights</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>% Change From FY</b>
	<b>Actual</b>	<b>Budget</b>	<b>Requested</b>	<b>2025 Budget</b>
Employee Expense	\$ 733,202	\$ 793,344	\$ 836,618	5.5 %
Supplies and Services	\$ 330,741	\$ 414,964	\$ 410,195	(1.1)%
Machinery and Equipment	\$ 30,918	\$ 109,088	\$ 4,590	(95.8)%
<b>Total</b>	<b>\$1,094,861</b>	<b>\$1,317,396</b>	<b>\$1,251,403</b>	<b>(5.0)%</b>
Operating Revenue	\$ 404,859	\$ 449,499	\$ 407,769	(9.3)%
State Grant	\$ 4,404	\$ 10,000	\$ 10,000	— %
<b>Total</b>	<b>\$ 409,263</b>	<b>\$ 459,499</b>	<b>\$ 417,769</b>	<b>(9.1)%</b>
Property Tax Support	\$ 685,598	\$ 857,897	\$ 833,634	\$ (24,263)
Percent Increase (Decrease)				(2.8)%
<b>Personnel - Authorized FTE</b>	<b>7.14</b>	<b>7.14</b>	<b>7.14</b>	

### Improvement Package Summary

#### **1 of 6**

This improvement level request is for microchip implantation on dogs and cats that have been impounded at the Dubuque Regional Humane Society because they were found running loose in the community. The improvement package would cover the cost of 200 microchips plus implantation fee by the Dubuque Regional Humane Society staff and the initial registration of the microchip. All licensing and return to owner fees must be paid prior to reclaiming the animal.

Microchipping a pet improves the chance of owner identification of the animal and return to the owner if it is lost or stolen. A microchip is a pet identification that cannot be tampered with. Offering this free service is an incentive for licensing pets and promotes responsible pet ownership in an equitable manner.

Of the 10,673 pets on record with current City of Dubuque pet licenses, only 3,379 (32%) are microchipped. This means 7,294 (68%) are not microchipped.

We would request this to be a recurring improvement request for the duration of 5 years. During this time, we would hope to increase the number of microchipped pets by about 30% (1,000 implantations during a 5-year period).

From January 1st, 2024, to October 15th, 2024, 264 stray dogs and 757 stray cats have been taken to the Dubuque Regional Humane Society. Only 126 (47.7%) of dogs were reclaimed by owners and only 25 (3.3%) of cats were reclaimed by owners. Increasing microchip rates would help identify owners more quickly, reduce owner reclaim costs, increase return to owner rates, decrease the number of animals in the shelter, and reduce length of stay per animal at the shelter which may reduce the cost of contracting with the Dubuque Regional Humane Society for holding strays from our community.

This request would provide service level changes by promoting responsible pet ownership and decreasing impoundment fees for pet owners through quicker owner identification. This project assists in removing barriers associated with low-income communities by with the evaluation of the impact of City of Dubuque fines, fees, and rate structure.

This project aligns with the following City Council goals and priorities: Vibrant Community: Healthy & Safe and Partnership for a Better Dubuque: Building Our Community that is Viable, Livable, and Equitable.

Related Cost:	<u>\$ 5,000</u>	Tax Funds	Recurring	<b>Recommend - No</b>
Property Tax Impact:	<u>\$ 0.0017</u>	0.02%		
Activity: Animal Control				

## **2 of 6**

This improvement request for Animal Control is for \$5,000 towards low-cost rabies vaccinations for low-income pet owners. Rabies is a fatal, yet preventive disease. Preventative rabies vaccinations for pets are vital. Post-exposure vaccines are expensive and can have side effects.

In partnership with the Dubuque Regional Humane Society, rabies vaccines could be administered at the time someone reclaims their pet from the Humane Society. This amount would fund the total amount for vaccination of approximately 200 pets at \$25 each.

Participants would be required to pay any outstanding licensing fees at the time of vaccination. License payment and a current rabies vaccination record is needed to complete a pet license. Often times, when a stray animal is reclaimed by its owner, they pay the pet license fee but do not follow through with the rabies vaccination record. This would forego that issue and would increase licensing compliance and state law rabies vaccination requirements.

This project assists in removing barriers associated with low-income communities and contributes towards the evaluation of the impact of City of Dubuque fines, fees, and rate structure. The owner address is collected at time of registration and could be checked against the CDBG target area map.

This project relates to the following City Council goals & priorities: Vibrant Community: Healthy & Safe and Partnership for a Better Dubuque: Building Our Community that is Viable, Livable, and Equitable.

Related Cost:	<u>\$ 5,000</u>	Tax Funds	Recurring	<b>Recommend - No</b>
Property Tax Impact:	<u>\$ 0.0017</u>	0.02%		
Activity: Animal Control				

## **3 of 6**

This improvement level package request is for two Environmental Sanitarians to attend the National Environmental Health Association (NEHA) Region 4 Fall Conference in La Crosse, WI. Conference dates are September 17-19, 2025. Tools, resources, new networking opportunities, knowledge of recent trends and research in the environmental health field will be covered. The main objectives of the training are to learn about latest practices, data, and research related to the regional NEHA affiliates practice in environmental health.

Gaining this new knowledge will ultimately create more livable communities/neighborhoods by having sharper skills and new tools for code enforcement, become more efficient in daily operations, develop creative workflows to attribute to a high-performance organization, and networking and learning about other regional organizations to create a more vibrant and equitable community for our citizens and food service operators.

This improvement package request is related to the City Council Goal and Priority of Livable Neighborhoods and Housing: Great Place to Live.

Related Cost:	<u>\$ 2,063</u> Tax Funds	Recurring	<b>Recommend - No</b>
Property Tax Impact:	<u>\$ 0.0007</u> 0.01%		
Activity: Inspections			

#### **4 of 6**

This improvement level package request is for the Environmental Sanitarian/Emergency Preparedness Planner to attend the National Association of County and City Health Officials (NACCHO) Preparedness Summit in San Antonio, Texas. The Preparedness Summit is the first and longest-running national conference on public health preparedness. Since its beginning in 2007, the National Association of County and City Health Officials (NACCHO) has taken a leadership role in convening a wide array of partners to participate in the Summit, presenting new research findings, sharing tools and resources, and providing a variety of opportunities for attendees to learn how to implement model practices that enhance the nation's capabilities to prepare for, respond to, and recover from disasters and other emergencies.

Over the last decade, the nature of threats to our national health security have changed significantly. As professionals in the public health preparedness space, we can expect these threats to continue to evolve. It is imperative that we adapt our public health practices to meet the demands of an ever-evolving threat environment. How do we, as preparedness leaders, help our communities become more prepared to respond to and recover from uncharted catastrophic events? We can start doing so by discovering new and creative solutions to address events like pandemic diseases, the opioid crisis, active shooter emergencies, and cybersecurity threats. The Preparedness Summit will feature experts from the healthcare and emergency management fields in addition to public health preparedness professionals to address the gaps between these life-saving industries in an effort to work more collaboratively and efficiently in the face of emerging threats.

This improvement package request is related to the City Council Goals & Priorities: Livable Neighborhoods and Housing: Great Place to Live and Partnership for a Better Dubuque: Building our Community that is Viable: Livable and Equitable.

Related Cost:	<u>\$ 4,810</u> Tax Funds	Recurring	<b>Recommend - No</b>
Property Tax Impact:	<u>\$ 0.0016</u> 0.02%		
Activity: Inspections			

#### **5 of 6**

This improvement level package request is for the Environmental Sanitarian/Emergency Preparedness Planner to attend the International Association of Emergency Managers (IAEM) annual conference in Louisville, KY, November 15th–19th, 2025.

The goal of the IAEM annual conference is to improve attendees' knowledge, competency level and collaborative skills. IAEM accomplishes this by attracting relevant, high-profile speakers to address current topics and practical solutions. The IAEM annual conference provides an opportunity for all levels of emergency managers to learn, to grow, and to meet colleagues from around the world. IAEM offers a wide range of stimulating programs that will enlighten everyone, from students to 30-year veterans of emergency management.

This multi-day training and educational event provides many benefits to emergency management professionals at all levels of government, the private sector, and non-government agencies alike. The conference includes a multitude of topics across the emergency management spectrum, enhancing the knowledge of attendees and strengthening the network of professionals. The benefits of attending this conference include, but are not limited to: attain knowledge on developing preparedness plans for vulnerable populations throughout the community; best value for obtaining/learning new skill sets; learn best practices from the field's most respected speakers; hear lessons learned from actual disasters; improve job proficiency through critical information sharing with other emergency management professionals in all levels

of government, private sector, public health and related professions with nearly 2,400 participants; attend private meetings and training sessions specific to your group; network with other attendees, speakers and exhibitors.

This improvement package relates to the City Council goals of Livable Neighborhoods and Housing: Great Place to Live, Partnership for a Better Dubuque: Building our Community that is Viable: Livable and Equitable.

Related Cost:	<u>\$ 2,100</u>	Tax Funds	Recurring	<b>Recommend - No</b>
Property Tax Impact:	\$ 0.0007	0.01%		
Activity:	Inspections			

## **6 of 6**

This improvement level decision package request is for additional funding for the Animal Control truck to purchase and install a customized truck wrap. The truck and kennel purchased are both white. This request is to hire a company to create and install a truck wrap on both the kennel area and possibly some of the truck cab. The vehicle wrap will provide color and warmth and outreach/ advertising for Dubuque Animal Control, the services they provide, as well as making the truck more fun, inviting and engaging. This colorful wrap is hoping to change the negative references that come with animal control into a more positive component of public safety. This package related to the City Council Goals & Priorities Livable Neighborhoods and Housing: Great Place to Live.

Related Cost:	<u>\$ 2,500</u>	Tax Funds	Non Recurring	<b>Recommend - No</b>
Property Tax Impact:	\$ 0.0008	0.01%		
Activity:	Animal Control			

## **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 City contribution of 9.44%. 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 unchanged of \$— or 0.00%.
4. Overtime expense is unchanged from \$8,579 in FY 2025 to \$8,579 in FY 2026. FY 2024 Actual was \$4,431.

### **Supplies & Services**

5. Recording Fees decreased from \$23,000 in FY 2025 to \$17,612 in FY 2026. The FY 2024 Actual was \$17,612. This decrease is due to the department's efforts to reduce the number of infractions from resolution and equitable fee and fine reform. The Dubuque County Sheriff's Department personally serves some municipal infractions on behalf of the Health Services Department for a fee. Departments that file municipal infractions must budget the upfront filing/court fee, and a portion of the amount is reimbursed to the department going forward. The offsetting revenue is budgeted in Iowa District Court Fines and is \$16,694 in FY 2026.

6. Payments to Other Agencies increased from \$235,887 in FY 2025 to \$241,757 in FY 2026 due to the annual consumer price index increase on the Humane Society contract. The Consumer Price Index (CPI) dictates the Humane Society contractual increase per year. At the time of budgeting, the CPI is 5% over the last 12 months. The Humane Society contract has a projected FY 2026 budget of \$183,757. Most of these contracted services for animal control are expenses that the City would have within its organization regardless of who provides the services. In addition, there is \$50,000 budgeted for Crescent Community Health Center patient health and wellness programming operating expenses. There is also \$8,000 budgeted for the Visiting Nurse Association to provide medical case management of lead-poisoned children, which is funded by the Iowa Department of Public Health grant.
7. Collections decreased from \$53,634 in FY 2025 to \$53,035 in FY 2026. The FY 2024 Actual was \$53,035. This line item represents the amount paid to PetData Services for pet licensing.
8. Education and Training decreased from \$12,895 in FY 2025 to \$12,893 in FY 2026. This line item represents public health continuing education (\$350), Humane Society of the United States Expo and national animal care & control training (\$6,000), database training (\$5,198), continuing education credits (\$150), and Childhood Lead Poisoning Prevention Training and Lead and Healthy Homes Training (\$1,195), which is covered by a grant.
9. Refunds increased from \$800 in FY 2025 to \$2,000 in FY 2026 due to the State requiring licensing to be paid online starting in 2025; therefore, issuing refunds for overpayments or incorrect payments has been increasing and is expected to continue increasing. FY 2024 actual was \$934.

## **Machinery & Equipment**

10. Equipment replacement items include (\$4,590):

<b><u>Health Administration</u></b>		
Smart Phone and Case (2)	\$	800
<b><u>Animal Control</u></b>		
Smart Phones and Case (2)	\$	800
Body Cameras	\$	1,790
<b><u>Inspections</u></b>		
Smart Phone and Case (3)	\$	1,200
<b><u>Recommended Improvements</u></b>		
<b>Total Equipment</b>	<b>\$</b>	<b>4,590</b>

## **Revenue**

11. Animal Licenses revenue decreased from \$256,227 in FY 2025 to \$230,141 in FY 2026. The FY 2024 Actual revenue was \$230,141. This is based on the number of pet licenses sold.
12. Business license revenue decreased from \$146,000 in FY 2025 to \$139,248 in FY 2026. The FY 2024 Actual revenue was \$139,248. This number fluctuates year to year based on number of food establishments and gross food and beverages sales of each establishment.
13. Iowa District Court Fines decreased from \$24,373 in FY 2025 to \$16,694 in FY 2026. The FY 2024 Actual was \$16,694. This revenue represents the reimbursement of the cost of court costs and record fees for municipal infraction fees paid upfront by the City and then reimbursed to the City by the Court. This number is decreasing due to our participation in the pilot program, beginning in 2021, for equitable

fee and fine reform. Several strategies to reduce the number of municipal infractions were implemented, including direct resident contacts via calling and texting to resolve overdue pet licensing issues.

14. Swimming Pool Inspection revenue is decreased from \$10,000 in FY 2025 to \$9,406 in FY 2026. This is based on estimated FY 2025 actuals based on the number of establishments, which fluctuates year to year. FY 2024 Actual was \$7,021.

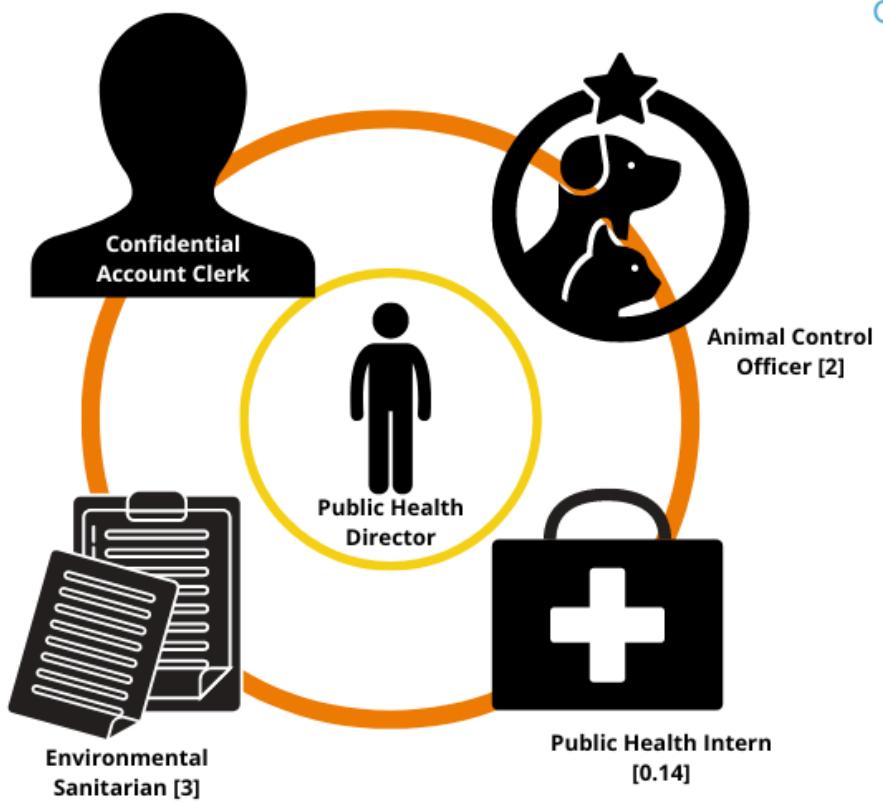
### **Miscellaneous**

15. The Animal Control activity is 51.7% self-supporting in FY 2026 versus 53.9% self-supporting in FY 2025.

16. The Inspection of Food Establishments activity is 38.3% self-supporting in FY 2026 versus 37.0% self-supporting in FY 2025.

# Health Services

## ORGANIZATION CHART



# HEALTH SERVICES

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

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

### People

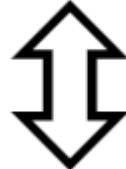
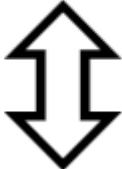
The Health Services Department strives to respond to conditions that affect the overall health of the community in a timely manner.



### Planning

The Dubuque County Community Health Needs Assessment and Health Improvement plan is a community-wide effort to assess the community's health needs and decide how to meet them.

The Dubuque County Health Care Preparedness Coalition is a multi-disciplinary partnership that assesses jurisdictional risk and responds cohesively to public health incidents and emergencies.

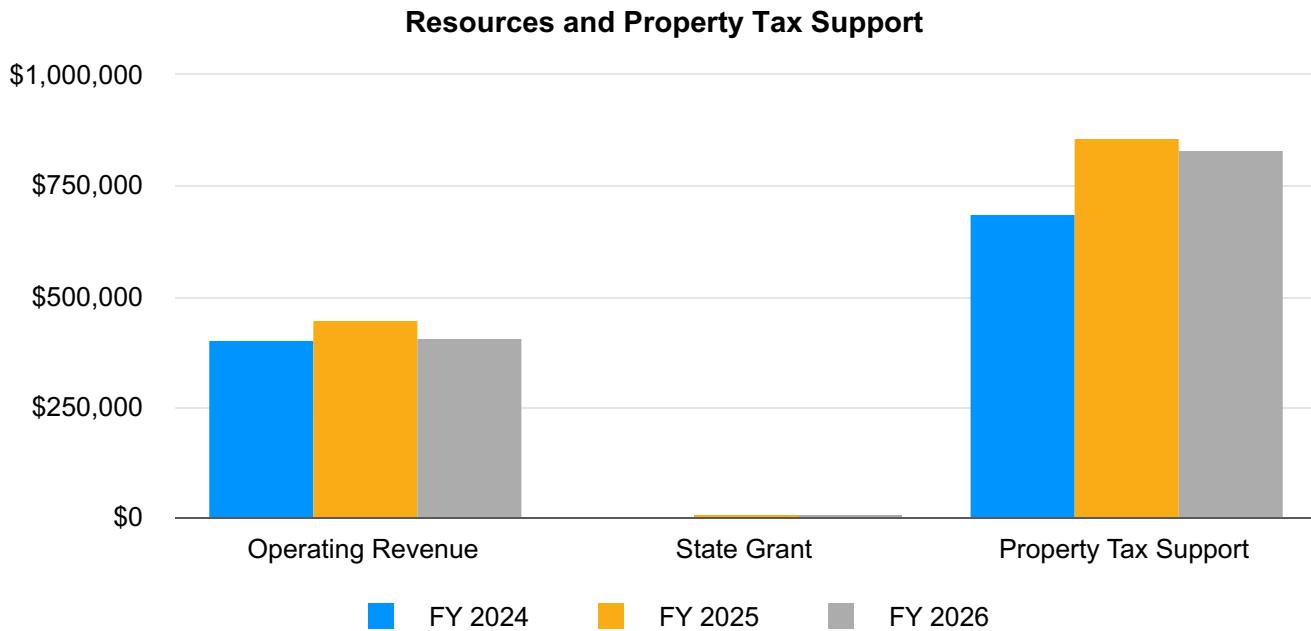


### Partnerships

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

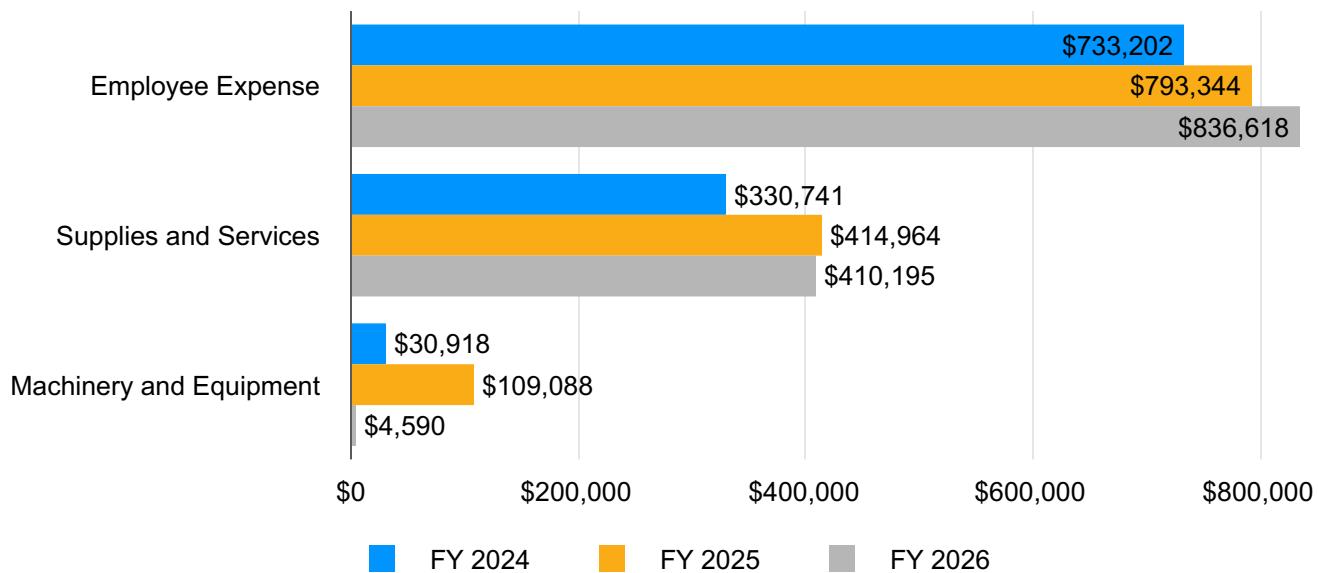
# HEALTH SERVICES

	FY 2024	FY 2025	FY 2026
Full-Time Equivalent	7.14	7.14	7.14



The Health Department is supported by 7.14 full-time equivalent employees, which accounts for 66.85% of the department expense as seen below. Overall, the department's expenses are expected to decrease by (5.01)% in FY 2026 compared to FY 2025.

### Expenditures by Category by Fiscal Year



# HEALTH SERVICES

## Administration/Community Health

### Mission & Services

Community Health provides assessment, assurance, and policy development to address public health problems and issues in the community. The [Health Services](#) Department works with the [Dubuque County Board of Health](#) to carry out public health essential services necessary for an effective public health system. Responsibilities include evaluating, reviewing, and updating animal, noise, nuisance, sewer, refuse, food ordinances, polices, and workflows enforced by the Health Department.

Health Administration/Community Health Funding Summary			
	FY 2024 Actual	FY 2025 Budget	FY 2026 Recomm'd
Expenditures	\$258,203	\$344,346	\$357,542
Resources	\$4,834	\$10,000	\$10,180

Health Administration/Community Health Position Summary	
	FY 2026
Public Health Director	1.00
Environmental Sanitarian Assistant Intern	0.14
Account Clerk	1.00
<b>Total Full-Time Equivalent Employees</b>	<b>2.14</b>

## Performance Measures

City Council Goal: Vibrant Community: Healthy and Safe						
1	Dept. Objective: Ensure accessibility and quality of primary care and population-based health services.					
	Performance Measure (KPI)	Target	CY 2022 Actual	CY 2023 Actual	CY 2024 Estimated	Performance Indicator
	Crescent Community Health Center total patients served	9,000	9,248	9,124	9,800	Goal Met
	% patients served at or below 100% of poverty level of total demographic in Dubuque	56%	50%	52%	50%	Goal Not Met
	% of patients served without insurance	30%	32%	33%	30%	Goal Met
City Council Goal: Partnership for a Better Dubuque: Building Our Community That is Viable, Livable and Equitable						
2	Dept. Objective: Mobilize community partnerships to identify and investigate public health problems and emerging issues					
	Performance Measure (KPI)	Target	FY23	FY24	FY25	Performance Indicator
	Annual review, maintenance & demonstration of Emergency Response Plan sections	1 section or exercise/ year	Vaccine Communication	Extreme Temp Plan	Public Health Emergency Response Plan	Goal Met
City Council Goal: Vibrant Community: Healthy & Safe						
3	Dept. Objective: Maintain a Childhood Lead Poisoning Prevention Program					
	Performance Measure (KPI)	Target	2014	2015	2016	Performance Indicator
	% of birth cohort* (# of 6-year-old children in that year) tested for elevated blood lead level	99%	95%	96%	98%	Goal in Progress

\*The birth cohort children under 6 provides information about blood lead testing and blood lead levels (BLLs) among children born in the same year, known as a birth cohort. This indicator evaluates all BLL test results prior to a child's sixth birthday. Since BLL are important up to the age of 6, the most recent blood cohort year is 2015 (all children born in 2015 and the % who have gotten a BLL)

# HEALTH SERVICES

## Environmental Health

### Mission & Services

Environmental Health promotes a safe and healthy environment by assuring sanitary conditions and practices in accordance with municipal public health and environmental ordinances, codes and regulations. Responsibilities include responding to complaints, inspecting pools, spas, tanning, and tattoo facilities, and inspecting and licensing food establishments, stands, and mobile units, while assuring compliance with codes and regulations.

Food Inspection/Environmental Health Funding Summary			
	FY 2024 Actual	FY 2025 Budget	FY 2026 Recomm'd
Expenditures	\$405,373	\$444,640	\$405,567
Resources	\$152,194	\$164,569	\$155,354

Food Inspection/Environmental Health Position Summary	
	FY 2026
Environmental Sanitarian	3.00
<b>Total Full-Time Equivalent Employees</b>	<b>3.00</b>

### Performance Measures

#### City Council Goal: Vibrant Community: Healthy & Safe

1 Dept. Objective: Assure safe and sanitary public swimming pools, spas and tattoo facilities by providing a minimum of one inspection per year within Dubuque County.

Performance Measure (KPI)	Target	FY 23 Actual	FY 24 Actual	FY 25 Estimated	Performance Indicator
# of closures of public pool/spa	0	0	0	0	Goal Met

2 Dept. Objective: All permanent and temporary food establishments, mobile food units and hotels/motels/inns are inspected and licensed through a contract with the Iowa Department of Inspections & Appeals.

# of new/change ownership food establishments	N/A	40	35	39	Goal Met
% of food service establishments that do not have accessible or fully-stocked handwashing sink	Decrease by 5%	31%	33%	28%	Goal Met

3 Dept. Objective: Alleviate improper garbage/refuse storage and disposal and other public nuisances through code enforcement.

# municipal infractions (MIs) issued for nuisance violations.	25	15	13	17	Goal Met
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# HEALTH SERVICES

## Animal Control

### Overview

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

Animal Control Funding Summary			
	FY 2024 Actual	FY 2025 Budget	FY 2026 Recomm'd
Expenditures	\$431,284	\$528,410	\$488,294
Resources	\$252,235	\$284,930	\$252,235

Animal Control Position Summary	
	FY 2026
Animal Control Officer	2.00
<b>Total Full-Time Equivalent Employees</b>	<b>2.00</b>

### Performance Measures

#### City Council Goal: Vibrant Community: Healthy & Safe

1 Dept. Objective: Respond to and abate the problems and nuisances of cats and dogs.

Performance Measure (KPI)	Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	Performance Indicator
# of citations issued for violations of Animal Control ordinance	40	46	60	50	Goal Met

2 Dept. Objective: Control the spread of rabies among and between animals.

# of pet licenses sold	12,000	11,515	10,848	11,500	Goal Not Met
# of citations for failure to license a pet	<1,000	802	1095	900	Goal Met

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

# of animal bites	<150	195	196	200	Goal Not Met
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#### City Council Goal: Partnership for a Better Dubuque: Building our Community that is Viable, Livable, and Equitable

4 Dept. Objective: Provide shelter for dogs, cats and other animals without homes in Dubuque.

Maintain agreement with Dubuque Regional Humane Society	Under Contract	New Agreement	Under contract	Under contract	Goal Met
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**Recommended Operating Revenue Budget - Department Total**  
**17 - HEALTH SERVICES**

<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>				
41365 - Refuse Permits	(775)	(500)	(825)	(500)
41700 - Business License	(147,605)	(139,248)	(146,000)	(139,248)
41710 - Tattoo License	(5,560)	(3,000)	(4,250)	(4,250)
41720 - Swimming Pool Insp	(11,272)	(7,021)	(10,000)	(9,406)
41800 - Animal Licenses	(256,227)	(230,141)	(256,227)	(230,141)
45015 - Animal Impoundment Fee	(5,850)	(7,350)	(5,850)	(7,350)
45020 - Credit Card Fee	0	0	0	0
45025 - Weed Cutting Charges	0	(475)	0	0
45300 - Forfeitures/Penalties	(49)	0	0	0
45500 - Miscellaneous Chg for Svcs	0	0	0	0
47100 - Reimbursements	(2,174)	(430)	(480)	(180)
47150 - Refunds	0	0	0	0
47700 - District Court Fines	(22,822)	(16,694)	(24,373)	(16,694)
<b>4A - Charges for Services Total</b>	<b>(452,333)</b>	<b>(404,859)</b>	<b>(448,005)</b>	<b>(407,769)</b>
<b>4B - Grants/Contrib</b>				
44000 - Federal Grants	(6,294)	0	(1,494)	0
44400 - State Grants	(11,210)	(4,404)	(10,000)	(10,000)
<b>4B - Grants/Contrib Total</b>	<b>(17,504)</b>	<b>(4,404)</b>	<b>(11,494)</b>	<b>(10,000)</b>
<b>Grand Total</b>	<b>(469,837)</b>	<b>(409,263)</b>	<b>(459,499)</b>	<b>(417,769)</b>

**Recommended Operating Expenditure Budget - Department Total**  
**17 - HEALTH SERVICES**

Fund/Account/Account Title	FY23 Actual Expense	FY24 Actual Expense	FY25 Adopted Budget	FY26 Recomm'd Budget
<b>6A - Salaries &amp; Wages</b>				
<b>100 - General</b>				
60100 - Salaries-Regular Full Time	411,065	534,872	575,143	611,465
60200 - Salaries - Regular Part Time	27,304	0	0	0
60300 - Hourly Wages - Temp/Seasonal	5,178	2,221	3,644	3,855
60400 - Overtime	3,127	4,431	8,579	8,579
60410 - Overtime - Holiday	280	1,107	0	0
60620 - Special Pay - Holiday	0	0	919	947
60630 - Special Pay Sick Lv Payout Ret	0	0	0	0
60635 - Special Pay Sick Lv Payout 50%	2,245	6,552	6,534	6,747
60640 - Special Pay - Vacation Payout	380	108	0	0
60720 - Spec Pay - Meals No Overnight	23	89	154	28
<b>180 - Community Development</b>				
60100 - Salaries-Regular Full Time	0	0	0	0
60200 - Salaries - Regular Part Time	0	0	0	0
60300 - Hourly Wages - Temp/Seasonal	0	0	0	0
60400 - Overtime	0	0	0	0
<b>6A - Salaries &amp; Wages Total</b>	<b>449,602</b>	<b>549,380</b>	<b>594,973</b>	<b>631,621</b>
<b>6B - Employee Benefits</b>				
<b>100 - General</b>				
61100 - FICA - City Contribution	33,184	40,351	45,389	47,755
61300 - IPERS - City Contribution	42,137	51,139	55,394	58,942
61510 - Health Insurance	85,231	86,472	87,505	87,614
61540 - Life Insurance	260	336	323	323
61600 - Workers' Compensation	4,846	5,805	6,632	7,773
61700 - Unemployment Compensation	3,462	(282)	2,128	1,590
61992 - Physicals	149	0	1,000	1,000
<b>180 - Community Development</b>				
61100 - FICA - City Contribution	0	0	0	0
61300 - IPERS - City Contribution	0	0	0	0
61510 - Health Insurance	0	0	0	0
61540 - Life Insurance	0	0	0	0
61600 - Workers' Compensation	0	0	0	0
<b>6B - Employee Benefits Total</b>	<b>169,270</b>	<b>183,821</b>	<b>198,371</b>	<b>204,997</b>
<b>6C - Staff Development</b>				
<b>100 - General</b>				

**Recommended Operating Expenditure Budget - Department Total**

**17 - HEALTH SERVICES**

Fund/Account/Account Title	FY23 Actual Expense	FY24 Actual Expense	FY25 Adopted Budget	FY26 Recomm'd Budget
62100 - Association Dues	1,530	1,155	2,225	1,995
62200 - Subscriptions	50	162	360	174
62325 - Mileage	72	114	250	200
62400 - Meetings & Conferences	6,575	7,612	10,885	12,293
62500 - Education Reimbursement	11,719	13,634	12,895	12,893
<b>6C - Staff Development Total</b>	<b>19,946</b>	<b>22,677</b>	<b>26,615</b>	<b>27,555</b>
<b>6D - Repair/Maint/Util</b>				
<b>100 - General</b>				
63311 - Vehicle Ops - Diesel	0	0	0	0
63312 - Vehicle Ops - Gasoline	3,962	4,048	5,800	5,800
63320 - Vehicle Repair - Internal	1,935	3,023	3,219	3,022
63321 - Vehicle Repair - Outsourced	66	59	1,030	725
63730 - Telecommunications	<b>4,528</b>	<b>7,309</b>	<b>4,665</b>	<b>4,272</b>
<b>6D - Repair/Maint/Util Total</b>	<b>10,490</b>	<b>14,438</b>	<b>14,714</b>	<b>13,819</b>
<b>6E - Contractual Svcs</b>				
<b>100 - General</b>				
64005 - Services Other Depts	0	0	0	0
64015 - Financial Service Fees	600	400	600	400
64020 - Advertising	843	0	1,656	0
64030 - Outsourced Labor	0	0	4,027	3,700
64040 - Collections	53,634	53,035	53,634	53,035
64050 - Recording Fees	15,790	17,612	23,000	17,612
64062 - Refunds	512	934	800	2,000
64081 - Insurance - Liability	6,348	6,720	8,769	8,333
64130 - Payments to Other Agencies	218,209	172,510	235,887	241,757
64140 - Printing	973	1,200	3,725	2,986
64145 - Copying	644	405	941	642
64160 - Rental - Land/Bldgs/Parking	2,337	2,679	2,862	3,384
64190 - Technology Services	1,512	890	2,260	2,335
64191 - IT Recharges	10,067	10,195	11,197	11,235
64195 - Credit Card Charge	0	0	0	0
64900 - Other Professional Service	6,602	2,647	8,225	8,225
64975 - Equip Maint Cont	397	420	397	430
64980 - Technology Equip Maint Cont	0	0	0	0
64985 - Hauling Contract	0	13,402	2,500	2,500
64987 - Lawn Care Contract	0	0	0	0

**Recommended Operating Expenditure Budget - Department Total**

**17 - HEALTH SERVICES**

Fund/Account/Account Title	FY23 Actual Expense	FY24 Actual Expense	FY25 Adopted Budget	FY26 Recomm'd Budget
64990 - Other Contractual Service	0	0	0	0
<b>180 - Community Development</b>				
64081 - Insurance - Liability	0	0	0	0
<b>6E - Contractual Svcs Total</b>	<b>318,467</b>	<b>283,050</b>	<b>360,480</b>	<b>358,574</b>
<b>6F - Commodities</b>				
<b>100 - General</b>				
65025 - Program Materials	781	2,733	790	990
65040 - Small Tools & Equipment	0	0	0	0
65045 - Technology Equipment	1,316	3,260	1,050	4,590
65050 - Other Equipment	0	0	0	0
65060 - Office Supplies	1,245	526	1,733	1,208
65070 - Operating Supplies	780	629	1,950	1,250
65080 - Postage/Shipping	6,843	4,466	7,182	5,199
65100 - Safety Supplies	131	999	300	300
65925 - Uniform Purchase	1,052	1,223	1,200	1,300
65970 - Lab Supplies	0	0	0	0
65999 - Cash Over and Short	0	0	0	0
<b>180 - Community Development</b>				
65025 - Program Materials	0	0	0	0
<b>6F - Commodities Total</b>	<b>12,148</b>	<b>13,836</b>	<b>14,205</b>	<b>14,837</b>
<b>6G - Capital Outlay</b>				
<b>100 - General</b>				
67100 - Vehicles	0	26,749	104,575	0
67210 - Furniture/Fixtures	4,238	909	3,463	0
67250 - Office Equipment	0	0	0	0
<b>6G - Capital Outlay Total</b>	<b>4,238</b>	<b>27,658</b>	<b>108,038</b>	<b>0</b>
<b>Grand Total</b>	<b>984,161</b>	<b>1,094,861</b>	<b>1,317,396</b>	<b>1,251,403</b>

**Recommended Expenditure Budget Report by Activity & Funding Source**  
**17 - HEALTH SERVICES**

<b>Fund/Activity</b>	<b>FY24 Actual Expense</b>	<b>FY25 Adopted Budget</b>	<b>FY26 Recomm'd Budget</b>
<b>1701 - Administration</b>			
<b>100 - General</b>			
6A - Salaries & Wages	121,860	126,817	136,392
6B - Employee Benefits	37,387	40,483	41,293
6C - Staff Development	6,774	5,765	6,698
6D - Repair/Maint/Util	2,068	1,284	1,103
6E - Contractual Svcs	2,018	7,440	6,744
6F - Commodities	6,178	1,856	2,432
6G - Capital Outlay	—	3,000	—
<b>1701 - Administration Total</b>	<b>176,285</b>	<b>186,645</b>	<b>194,662</b>
<b>1702 - Animal Control</b>			
<b>100 - General</b>			
6A - Salaries & Wages	122,012	133,627	144,559
6B - Employee Benefits	49,277	52,046	53,984
6C - Staff Development	3,862	6,150	6,290
6D - Repair/Maint/Util	7,318	8,323	7,730
6E - Contractual Svcs	243,873	267,975	267,577
6F - Commodities	4,592	7,714	8,154
6G - Capital Outlay	350	52,575	—
<b>1702 - Animal Control Total</b>	<b>431,284</b>	<b>528,410</b>	<b>488,294</b>
<b>1703 - Inspections - Food</b>			
<b>100 - General</b>			
6A - Salaries & Wages	243,609	260,838	272,031
6B - Employee Benefits	83,049	89,611	92,530
6C - Staff Development	11,504	7,855	7,722
6D - Repair/Maint/Util	4,957	4,986	4,892
6E - Contractual Svcs	31,945	24,837	24,201
6F - Commodities	3,001	4,050	4,191
6G - Capital Outlay	27,308	52,463	—
<b>1703 - Inspections - Food Total</b>	<b>405,373</b>	<b>444,640</b>	<b>405,567</b>
<b>1704 - Community Health Service</b>			
<b>100 - General</b>			
6A - Salaries & Wages	61,900	72,285	77,191
6B - Employee Benefits	13,853	15,731	16,675

**Recommended Expenditure Budget Report by Activity & Funding Source**  
**17 - HEALTH SERVICES**

<b>Fund/Activity</b>	<b>FY24 Actual Expense</b>	<b>FY25 Adopted Budget</b>	<b>FY26 Recomm'd Budget</b>
6C - Staff Development	—	3,650	3,650
6D - Repair/Maint/Util	42	41	42
6E - Contractual Svcs	1,576	52,228	52,052
6F - Commodities	—	525	—
<b>1704 - Community Health Service Total</b>	<b>77,371</b>	<b>144,460</b>	<b>149,610</b>
<b>1750 - Grants</b>			
<b>100 - General</b>			
6A - Salaries & Wages	0	1406	1448
6B - Employee Benefits	255	500	515
6C - Staff Development	538	3,195	3,195
6D - Repair/Maint/Util	52	80	52
6E - Contractual Svcs	3,637	8,000	8,000
6F - Commodities	65	60	60
<b>180 - Community Development</b>			
6A - Salaries & Wages	0	0	0
6B - Employee Benefits	0	0	0
6E - Contractual Svcs	0	0	0
6F - Commodities	0	0	0
<b>1750 - Grants Total</b>	<b>4,547</b>	<b>13,241</b>	<b>13,270</b>
<b>1799 - Pcard Clearing</b>			
<b>100 - General</b>			
6F - Commodities	0	0	0
<b>1799 - Pcard Clearing Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>1,094,861</b>	<b>1,317,396</b>	<b>1,251,403</b>

**CITY OF DUBUQUE, IOWA**

**DEPARTMENT DETAIL - PERSONNEL COMPLEMENT**

**17 HEALTH SERVICES DEPARTMENT**

						<b>FY 2026</b>
<b>FD</b>	<b>JC</b>	<b>WP-GR</b>	<b>JOB CLASS</b>	<b>FTE</b>	<b>BUDGET</b>	
60100 Full Time Employee Expense						
100	4355	GE-17	PUBLIC HEALTH DIRECTOR	1.00	143,766	
100	8355	GE-11	ENVIRONMENTAL SANITARIAN	3.00	264,734	
100	8255	GE-09	ANIMAL CONTROL OFFICER	2.00	139,961	
100	7375	GE-27	ENVIRON.SANITARIAN ASST	—	0	
100	225	GE-25	ADMIN SUPPORT PROF	1.00	61,556	
TOTAL FULL TIME EMPLOYEES				7.00	610,017	
60300 Seasonal Employee Expense						
100	—	0	ENVIRONMENTAL SANITARIAN ASSISTANT INTERN	0.14	3,855	
TOTAL SEASONAL EMPLOYEES				0.14	3,855	
<b>TOTAL HEALTH SERVICES</b>				<b>7.14</b>	<b>613,872</b>	

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

ACCT	FD	JC	WP- GR	POSITION CLASS	FY 2026	
					FTE	BUDGET
<b>Health Services Administration-General Fund</b>						
1701	60100	100	5010	GE-07 ADMIN SUPPORT PROF	1.00	\$ 61,556
				PUBLIC HEALTH		
1701	60100	100	4355	GE-17 DIRECTOR	0.50	\$ 71,883
				<b>Total</b>	1.50	\$133,439
<b>Community Health Services - FT General Fund</b>						
				PUBLIC HEALTH		
1704	60100	100	4355	GE-17 DIRECTOR	0.50	\$ 71,883
				<b>Total</b>	0.50	\$ 71,883
<b>Community Health Services - Seasonal General Fund</b>						
				ENVIRONMENTAL		
1704	60300	100		SANITARIAN		
				ASSISTANT INTERN	0.14	\$ 3,855
				<b>Total</b>	0.14	\$ 3,855
<b>Inspection of Food Est./Environmental - FT General Fund</b>						
				ENVIRONMENTAL		
1703	60100	100	8355	GE-11 SANITARIAN	3.00	\$264,734
				<b>Total</b>	3.00	\$264,734
<b>Animal Control-FT General Fund</b>						
				ANIMAL CONTROL		
1702	60100	100	8255	GE-09 OFFICER	2.00	\$139,961
				<b>Total</b>	2.00	\$139,961
<b>TOTAL HEALTH SERVICES DEPT.</b>					<b>7.14</b>	<b>\$613,872</b>