

# **Office of Shared Prosperity and Neighborhood Support**

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## OFFICE OF SHARED PROSPERITY AND NEIGHBORHOOD SUPPORT

<b>Budget Highlights</b>	<b>FY 2024 Actual</b>	<b>FY 2025 Budget</b>	<b>FY 2026 Requested</b>	<b>% Change From FY 2025 Budget</b>	
				<b>Employee Expense</b>	<b>Supplies and Services</b>
Employee Expense	\$ 378,209	\$ 444,510	\$ 489,771	10.2 %	
Supplies and Services	\$ 67,801	\$ 66,473	\$ 65,717	(1.1)%	
Machinery and Equipment	\$ 946	\$ 700	\$ 400	(42.9)%	
Total	\$ 446,956	\$ 511,683	\$ 555,888	8.6 %	
Property Tax Support	\$ 446,956	\$ 511,683	\$ 555,888	44,205	
Percent Increase (Decrease)				8.6 %	
<b>Personnel - Authorized FTE</b>	<b>3.66</b>	<b>4.00</b>	<b>4.00</b>		

### 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 \$— or 0.00%.

#### **Supplies & Services**

4. Grants expense remains unchanged from \$24,560 in FY 2025 to \$24,560 in FY 2026. This line item represents grants distributed to Neighborhood Associations to support neighborhood clean-up and beautification, communications, neighborhood improvement projects, and community-building initiatives.
5. Meetings & Conferences increased from \$8,632 in FY 2025 to \$9,072 in FY 2026. The conferences budgeted for include the International City/County Management Association (ICMA) Leadership Conference, International Association for Public Participation Conference, varied data and analytics conferences, Growing Sustainable Communities Conference, and Iowa Women's Leadership Conference. The increase in FY 2026 is due to an increase to the registration cost of the Growing Sustainable Communities Conference
6. Education Reimbursement remains unchanged from \$8,220 in FY 2025 to \$8,220 in FY 2026. The training opportunities budgeted for are the Martin Luther King Breakfast, National Association for the Advancement of Colored People (NAACP) Banquet, Community Engagement training, and additional training.
7. Speakers remains unchanged from \$7,958 in FY 2025 to \$7,958 in FY 2026. This line item represents expenses for the City Life Program, which is a six session program aimed to educate and engage

residents with their local government. The City Life program is offered twice per year. Expenses include marketing, food, engagement materials, and interpretation services.

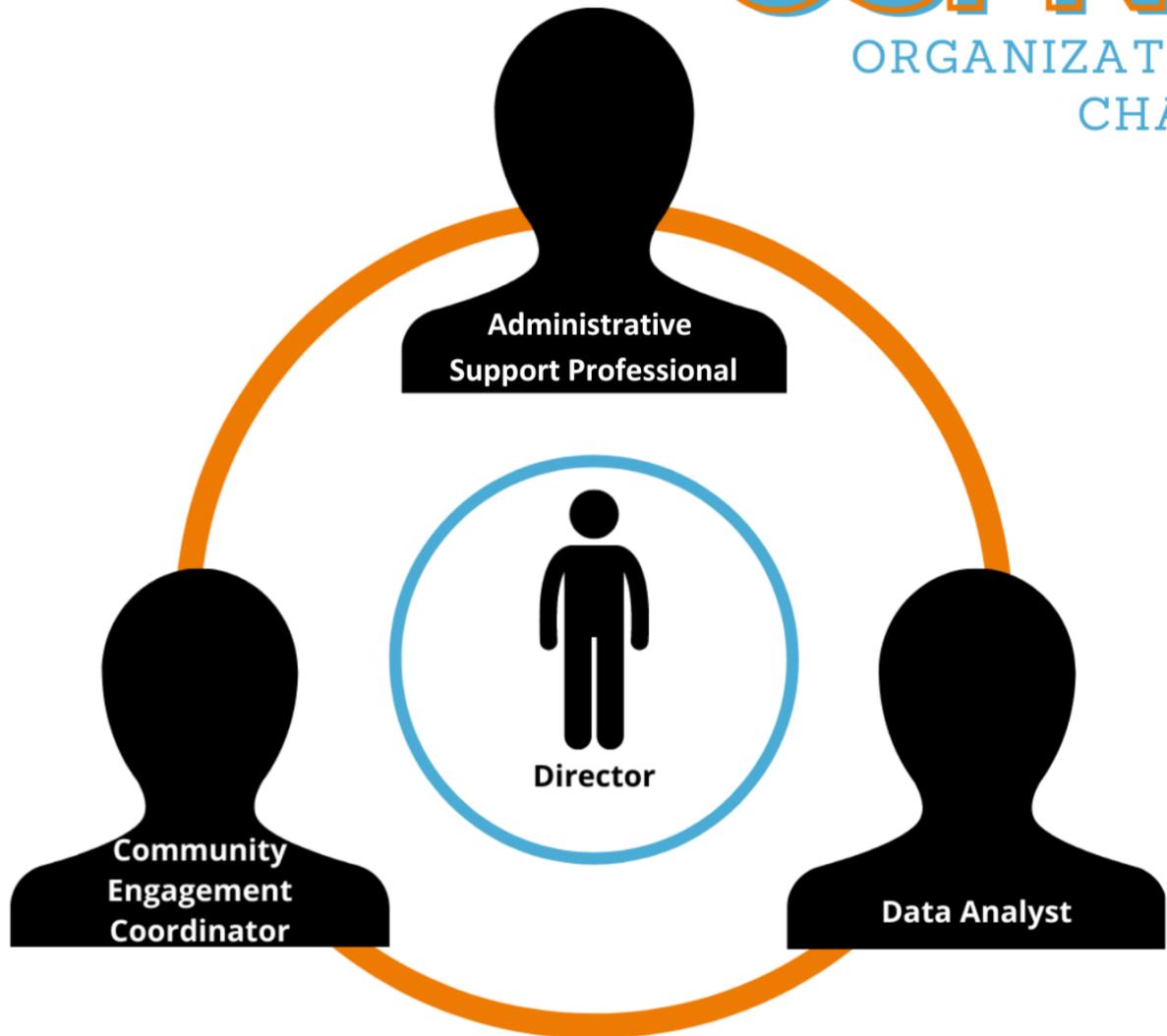
## **Machinery & Equipment**

8. Equipment replacements includes (\$400):

<b>Office of Shared Prosperity &amp; Neighborhood Support Equipment</b>		
Smartphone	\$	400
<b>Total Equipment</b>	<b>\$</b>	<b>400</b>

# OSPNS

ORGANIZATION  
CHART



# OFFICE OF SHARED PROSPERITY AND NEIGHBORHOOD SUPPORT

## Mission

Through strategic partnerships and collaboration, the Office of Shared Prosperity and Neighborhood Support will address, prevent and reduce poverty.

## Vision

An accessible city of equitable opportunities for all residents and neighborhoods to prosper.

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

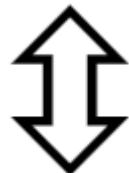
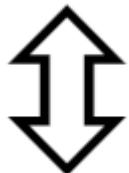
### PEOPLE

Office of Shared Prosperity and Neighborhood Support staff serve on Department Manager Team, Leadership Team, Intercultural Competency, Wellness Committee, High Performance Government Team, Central Ave Corridor and Data Governance



### PLANNING

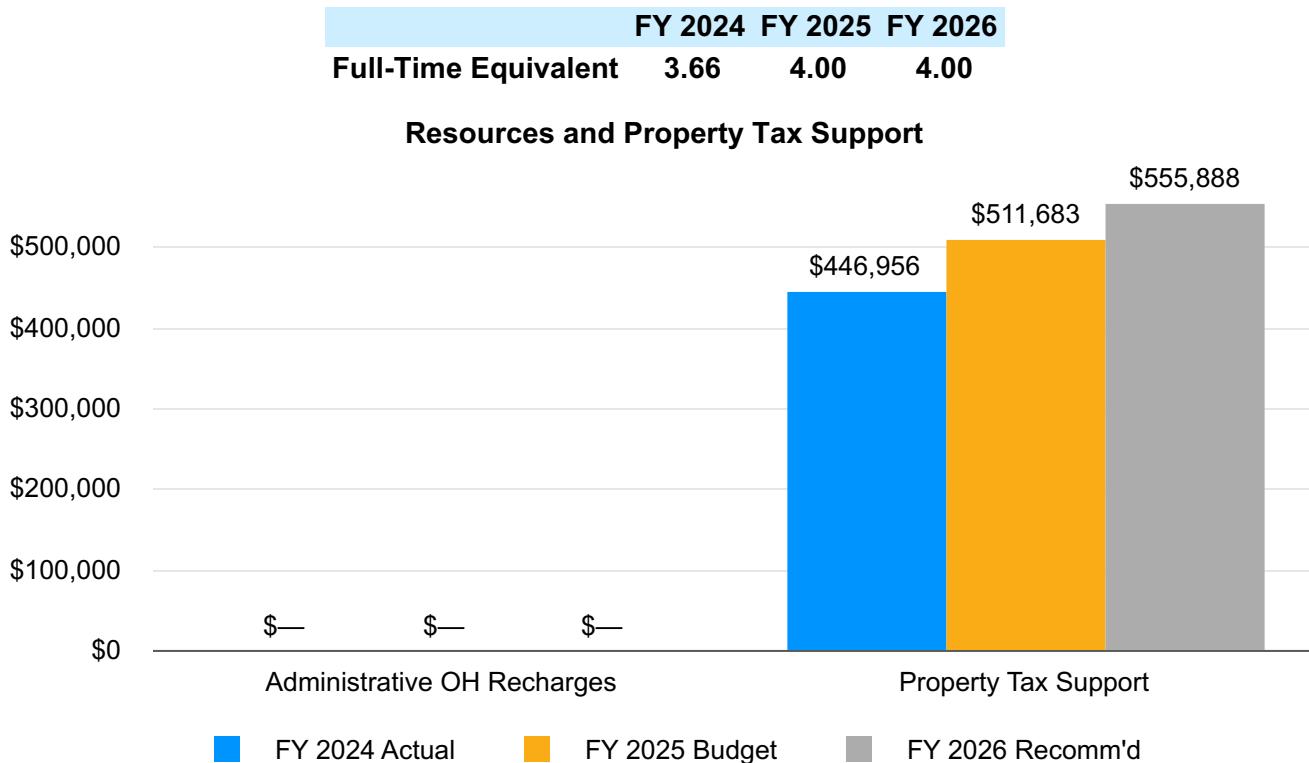
Through strategic partnerships and collaboration, The Office of Shared Prosperity and Neighborhood seeks to address the widespread impact of poverty among us through a systematic approach to reverse its course for the working poor.



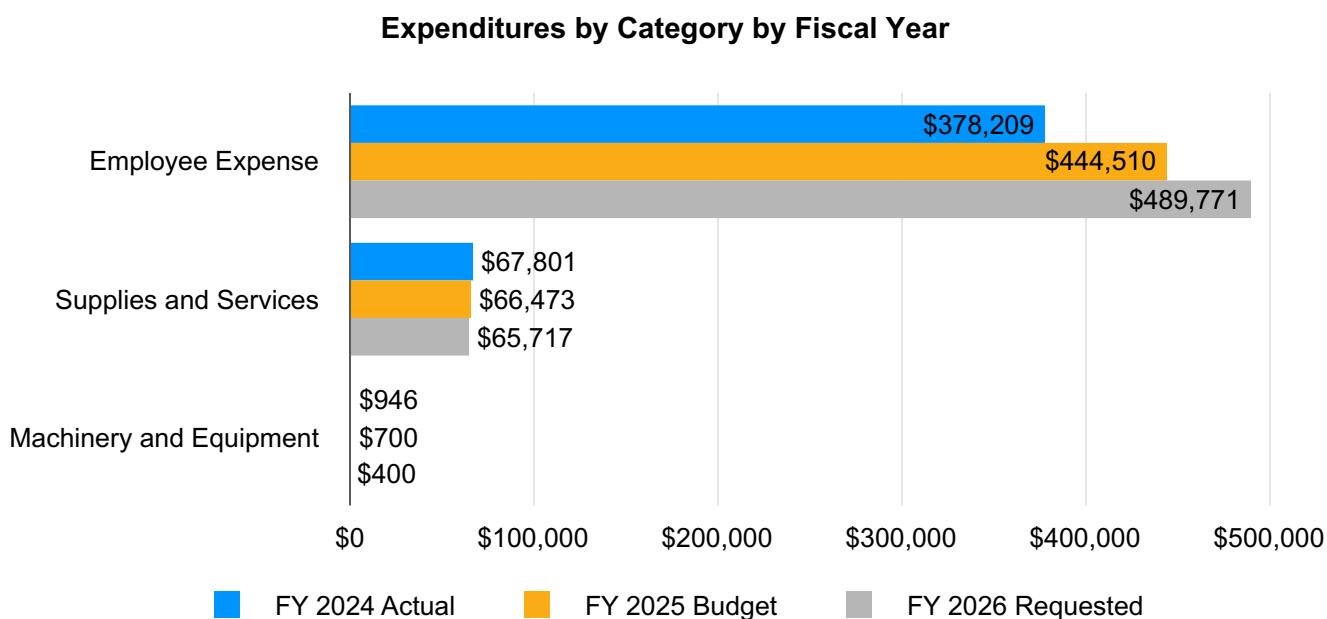
### PARTNERSHIPS

Taking on poverty is an all-hands-on-deck endeavor with every sector of the community including those with lived experience. We foster and support bringing all sectors together to achieve our vision and mission.

# OFFICE OF SHARED PROSPERITY AND NEIGHBORHOOD SUPPORT



The Office of Shared Prosperity and Neighborhood Support is supported by 4.00 full-time equivalent employees. Overall, the department's expenses are expected to increase by 8.64% in FY 2026 compared to FY 2025.



# OFFICE OF SHARED PROSPERITY AND NEIGHBORHOOD SUPPORT

Office of Prosperity and Neighborhood Support Funding Summary			
	FY 2024 Actual	FY 2025 Budget	FY 2026 Requested
Expenditures	\$446,956	\$511,683	\$555,888
Resources	\$0	\$0	\$0

Office of Prosperity and Neighborhood Support Position Summary	
	FY 2026
Director Office of Shared Prosperity & Neighborhood Support	1.00
Community Engagement Coordinator	1.00
Data Analyst	1.00
Administrative Support Professional	1.00
<b>Total Full-Time Equivalent Employees</b>	<b>4.00</b>

## Performance Measures

### Robust Local Economy: Diverse Businesses and Jobs and Economic Prosperity

#### 1 Dept. Objectives: Reduce Poverty Rate

Performance Measure (KPI)	Target	2021	2022	2023	Performance Indicator
Poverty Population Level	N/A	12.3%	13.0%	12.2%	N/A
<i>change from previous year</i>			5.7%	(6.2)%	
White alone, not Hispanic or Latino	N/A	10.8%	11.3%	10.3%	N/A
<i>change from previous year</i>			4.6%	(8.8)%	
Black or African American	N/A	29.6%	42.7%	45.9%	N/A
<i>change from previous year</i>			44 %	7 %	
American Indian and Alaska Native	N/A	N/A	N/A	N/A	N/A
<i>change from previous year</i>					

Asian	N/A	8.2%	4.1%	1.9%	N/A
<i>change from previous year</i>			(50)%	(54)%	
Native Hawaiian and Other Pacific Islander	N/A	50.9%	38.7%	40.6%	N/A
<i>change from previous year</i>			(24.0)%	4.9 %	
Other races	N/A	28.4%	18.0%	19.1%	N/A
<i>change from previous year</i>			(36.6)%	6.1 %	
Two or more races	N/A	18.1%	17.6%	11.5%	N/A
<i>change from previous year</i>			(2.8)%	(34.7)%	
Hispanic or Latino origin	N/A	14.1%	13.0%	14.4%	N/A
<i>change from previous year</i>			(7.8)%	10.8 %	

## Vibrant Community: Healthy & Safe

### 2 Dept. Objective: Increase Median Household Income

Performance Measure (KPI)	Target	2021	2022	2023	Performance Indicator
White alone, not Hispanic or Latino	N/A	\$61,650	\$64,865	\$66,391	N/A
<i>change from previous year</i>			5 %	2 %	
Black or African American	N/A	\$35,294	\$38,262	\$38,542	N/A
<i>change from previous year</i>			8 %	1 %	
American Indian and Alaska Native	N/A	\$17,452	N/A	N/A	N/A
<i>change from previous year</i>					
Asian	N/A	\$64,010	\$74,427	\$76,681	N/A
<i>change from previous year</i>			16 %	3 %	
Native Hawaiian and Other Pacific Islander	N/A	\$42,582	\$46,667	\$46,061	N/A
<i>change from previous year</i>			10 %	(1)%	
Other races	N/A	\$85,946	\$93,721	\$98,601	N/A
<i>change from previous year</i>			9 %	5 %	

Two or more races	N/A	\$46,161	\$37,604	\$41,771	N/A
<i>change from previous year</i>			(19)%	11 %	
Hispanic or Latino origin	N/A	\$71,429	\$93,140	\$98,302	N/A
<i>change from previous year</i>			30 %	6 %	

### Partnership for a Better Dubuque: Building Our Community that is Viable, Livable, and Equitable

**Dept. Objective: Collaborate with strategic partner organizations and agencies to address the systemic impact of poverty and reverse its course through citizen engagement and 1 education along with empowering neighborhood associations.**

Performance Measure (KPI)	Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	Performance Indicator
# of active neighborhood associations	8	8	10	8	Goal Met
Total grant money awarded to neighborhood associations and/or groups for community building & neighborhood improvement projects	\$24,560	\$13,765	\$16,000	\$24,560	Goal Met
# of residents participating in City Life* in the Fall and Spring session	50	49	30	50	Goal Met
# of students participating in Student City Life*	50	50	50	50	Goal Met

\*[City Life/Student City Life](#) is the City of Dubuque's fun, free, and interactive course on local government. By participating in City Life, you'll have the opportunity to learn more about City operations and services that make Dubuque a great place to live. Through presentations, tours, and conversations with neighbors you'll see taxpayer investments at work and be able to share your thoughts.

**Recommended Operating Revenue Budget - Department Total**  
**68 - OFFICE OF SHARED PROSPERITY AND NEIGHBORHOOD SUPPORT**

Fund/Account/Account Title	FY23 Actual Revenue	FY24 Actual Revenue	FY25 Adopted Budget	FY26 Recomm'd Budget
<b>100 - General</b>				
<b>4A - Charges for Services</b>				
47100 - Reimbursements	0	(11,534)	0	0
47150 - Refunds	0	0	0	0
<b>4A - Charges for Services Total</b>	<b>0</b>	<b>(11,534)</b>	<b>0</b>	<b>0</b>
<b>4B - Grants/Contrib</b>				
47050 - Contrib - Private Sources	0	(27,500)	0	0
<b>4B - Grants/Contrib Total</b>	<b>0</b>	<b>(27,500)</b>	<b>0</b>	<b>0</b>
<b>4N - Transfers</b>				
49600 - Transfer in Water Op	0	0	0	0
49610 - Transfer In Sanitary Op	0	0	0	0
49620 - Transfer in Storm Op	0	0	0	0
49650 - Transfer in Parking Op	0	0	0	0
49670 - Transfer in Refuse Op	0	0	0	0
49950 - Transfer in DMASWA Gen	0	0	0	0
<b>4N - Transfers Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>180 - Community Development</b>				
<b>4A - Charges for Services</b>				
47100 - Reimbursements	0	0	0	0
<b>4A - Charges for Services Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>0</b>	<b>(39,034)</b>	<b>0</b>	<b>0</b>

**Recommended Operating Expenditure Budget - Department Total**  
**68 - OFFICE OF SHARED PROSPERITY AND NEIGHBORHOOD SUPPORT**

Fund/Account/Account Title	FY23 Actual Revenue	FY24 Actual Revenue	FY25 Adopted Budget	FY26 Recomm'd Budget
<b>6A - Salaries &amp; Wages</b>				
<b>100 - General</b>				
60100 - Salaries-Regular Full Time	207,347	268,044	326,206	366,115
60200 - Salaries - Regular Part Time	39,539	12,693	0	0
60400 - Overtime	0	50	0	0
60630 - Special Pay Sick Lv Payout Ret	7,878	7,586	7,580	6,099
60635 - Special Pay Sick Lv Payout 50%	0	0	0	0
60640 - Special Pay - Vacation Payout	0	312	0	0
60700 - Special Pay - Witness/Jury	0	0	0	0
60710 - Special Pay - Parental Leave	0	0	0	0
60720 - Spec Pay - Meals No Overnight	30	0	0	0
<b>180 - Community Development</b>				
60100 - Salaries-Regular Full Time	0	0	0	0
60635 - Special Pay Sick Lv Payout 50%	0	0	0	0
<b>6A - Salaries &amp; Wages Total</b>	<b>254,793</b>	<b>288,685</b>	<b>333,786</b>	<b>372,214</b>
<b>6B - Employee Benefits</b>				
<b>100 - General</b>				
61100 - FICA - City Contribution	18,276	20,680	25,535	28,474
61300 - IPERS - City Contribution	23,256	26,505	30,747	34,561
61510 - Health Insurance	40,269	41,719	53,692	53,692
61540 - Life Insurance	124	148	184	184
61600 - Workers' Compensation	483	472	566	646
<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>82,408</b>	<b>89,524</b>	<b>110,724</b>	<b>117,557</b>
<b>6C - Staff Development</b>				
<b>100 - General</b>				
62200 - Subscriptions	604	364	616	371
62325 - Mileage	0	74	300	0
62400 - Meetings & Conferences	6,547	6,733	8,632	9,072
62500 - Education Reimbursement	2,668	7,310	8,220	8,220
<b>180 - Community Development</b>				

**Recommended Operating Expenditure Budget - Department Total**  
**68 - OFFICE OF SHARED PROSPERITY AND NEIGHBORHOOD SUPPORT**

<b>Fund/Account/Account Title</b>	<b>FY23 Actual</b>	<b>FY24 Actual</b>	<b>FY25</b>	<b>FY26</b>
	<b>Revenue</b>	<b>Revenue</b>	<b>Adopted Budget</b>	<b>Recomm'd Budget</b>
62325 - Mileage	0	0	0	0
62400 - Meetings & Conferences	0	0	0	0
62500 - Education Reimbursement	0	0	0	0
<b>6C - Staff Development Total</b>	<b>9,819</b>	<b>14,481</b>	<b>17,768</b>	<b>17,663</b>
<b>6D - Repair/Maint/Util</b>				
<b>100 - General</b>				
63730 - Telecommunications	548	41	2,052	1,800
<b>180 - Community Development</b>				
63730 - Telecommunications	0	0	0	0
<b>6D - Repair/Maint/Util Total</b>	<b>548</b>	<b>41</b>	<b>2,052</b>	<b>1,800</b>
<b>6E - Contractual Svcs</b>				
<b>100 - General</b>				
64081 - Insurance - Liability	0	2,449	3,140	3,185
64130 - Payments to Other Agencies	0	0	0	0
64135 - Grants	9,246	40,506	24,560	24,560
64140 - Printing	435	371	3,000	3,000
64145 - Copying	61	62	61	62
64160 - Rental - Land/Bldgs/Parking	990	252	1,344	720
64190 - Technology Services	833	595	438	720
64191 - IT Recharges	0	1,167	5,152	5,345
64860 - Speakers	7,777	7,173	7,958	7,958
<b>180 - Community Development</b>				
64005 - Services Other Depts	0	0	0	0
64130 - Payments to Other Agencies	0	0	0	0
64135 - Grants	0	0	0	0
64140 - Printing	0	0	0	0
64145 - Copying	0	0	0	0
64160 - Rental - Land/Bldgs/Parking	0	0	0	0
<b>6E - Contractual Svcs Total</b>	<b>19,341</b>	<b>52,575</b>	<b>45,653</b>	<b>45,550</b>
<b>6F - Commodities</b>				
<b>100 - General</b>				
65045 - Technology Equipment	11,402	946	700	400
65060 - Office Supplies	960	704	1,000	704
65080 - Postage/Shipping	0	0	0	0
<b>180 - Community Development</b>				
65045 - Technology Equipment	0	0	0	0

**Recommended Operating Expenditure Budget - Department Total**  
**68 - OFFICE OF SHARED PROSPERITY AND NEIGHBORHOOD SUPPORT**

<b>Fund/Account/Account Title</b>	<b>FY23 Actual</b>	<b>FY24 Actual</b>	<b>FY25</b>	<b>FY26</b>
	<b>Revenue</b>	<b>Revenue</b>	<b>Adopted Budget</b>	<b>Recomm'd Budget</b>
65060 - Office Supplies	0	0	0	0
65080 - Postage/Shipping	0	0	0	0
<b>6F - Commodities Total</b>	<b>39</b>	<b>811</b>	<b>1,350</b>	<b>1,350</b>
<b>6G - Capital Outlay</b>				
<b>100 - General</b>				
67210 - Furniture/Fixtures	0	0	0	0
<b>6G - Capital Outlay Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>379,270</b>	<b>446,956</b>	<b>511,683</b>	<b>555,888</b>

**Recommended Expenditure Budget Report by Activity & Funding Source**  
**68- OFFICE OF SHARED PROSPERITY AND NEIGHBORHOOD SUPPORT**

<b>Fund/Activity</b>	<b>FY24 Actual Expense</b>	<b>FY25 Adopted Budget</b>	<b>FY26 Recomm'd Budget</b>
<b>6801 - Administration</b>			
<b>100 - General</b>			
6G - Capital Outlay	—	—	—
6A - Salaries & Wages	288,685	333,786	372,214
6B - Employee Benefits	89,524	110,724	117,557
6C - Staff Development	14,481	17,768	17,663
6D - Repair/Maint/Util	41	2,052	1,800
6E - Contractual Svcs	52,575	45,653	45,550
6F - Commodities	1,650	1,700	1,104
<b>180 - Community Development</b>			
6A - Salaries & Wages	—	—	—
6B - Employee Benefits	—	—	—
6C - Staff Development	—	—	—
6D - Repair/Maint/Util	—	—	—
6E - Contractual Svcs	—	—	—
6F - Commodities	—	—	—
<b>6801 - Administration Total</b>	<b>446,956</b>	<b>511,683</b>	<b>555,888</b>
<b>6899 - Pcard Clearing</b>			
<b>100 - General</b>			
6F - Commodities	—	—	—
<b>6899 - Pcard Clearing Total</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Grand Total</b>	<b>446,956</b>	<b>511,683</b>	<b>555,888</b>

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

**68 Office of Shared Prosperity**

						<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>						
100	1865	GE-18	DIR SHARED PROSP/NBHD SUPPORT	1.00	\$ 141,184	
100	3505	GE-12	COMMUNITY ENGAGEMENT COORD	1.00	\$ 94,051	
100	6105	GE-13	DATA ANALYST	1.00	\$ 70,721	
100		GE-07	ADMIN SUPPORT PROF	1.00	\$ 60,159	
<b>TOTAL FULL TIME EMPLOYEES</b>				4.00	\$ 366,115	
<b>60200 Part Time Employee Expense</b>						
100	5010	GE-07	ADMIN SUPPORT PROF	—	\$ —	
<b>TOTAL PART TIME EMPLOYEES</b>				—	\$ —	
<b>TOTAL OFFICE OF SHARED PROSPERITY</b>				4.00	\$ 366,115	

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

ACCT	FD	JC	WP- GR	POSITION CLASS	FY 2026					
					FTE	BUDGET				
<b>Office of Shared Prosperity and Neighborhood Support - FT</b>										
<b>General Fund</b>										
6801	60100	100	6105	GE-13 DATA ANALYST	1.00	\$ 70,721				
				DIR SHARED PROSP/						
6801	60100	100	1865	GE-18 NBHD SUPPORT	1.00	\$ 141,184				
				COMMUNITY						
6801	60100	100	3505	GE-12 ENGAGEMENT COORD	1.00	\$ 94,051				
6801	60100	100	5010	GE-07 ADMIN SUPPORT PROF	1.00	\$ 60,159				
				<b>Total</b>		<b>\$ 366,115</b>				
 <b>Office of Shared Prosperity and Neighborhood Support -PT</b>										
<b>General Fund</b>										
6801	60200	100	5010	GE-07 ADMIN SUPPORT PROF	—	\$ —				
				<b>Total</b>		<b>\$ —</b>				
 <b>TOTAL OFFICE OF SHARED PROSPERITY</b>					<b>4.00</b>	<b>\$ 366,115</b>				