

Community Impact

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COMMUNITY IMPACT

Budget Highlights	FY 2024 Actual	FY 2025 Budget	FY 2026 Requested	% Change From FY 2025 Budget
<u>Expenses</u>				
Employee Expense	791,654	737,943	891,957	20.9%
Supplies and Services	100,778	75,490	117,860	56.1%
Machinery and Equipment	1,312	7,100	10,600	49.3%
Total Expenses	893,744	820,533	1,020,417	13.7%
<u>Resources</u>				
AmeriCorps Grant	\$362,424	410,000	362,250	-11.6%
Private Participant	\$108,936	254,837	175,299	-31.2%
Refunds	\$ —	\$ —	\$ —	—%
Total Resources	471,360	664,837	537,549	-19.1%
Property Tax Support	422,384	155,696	482,868	\$ 327,172
Percent Increase (Decrease)				210.1%
Percent Self Supporting	52.7 %	81.0 %	52.7 %	
Personnel - Authorized FTE	5.00	5.00	5.00	

Improvement Package Summary

1 of 4

This improvement package request establishes the first program in the Equitable Fine and Fee initiative by providing the resources to launch the Community Impact Service Program. The initial pilot of this program will focus on utility billing fines and fees. In essence, residents who experience financial hardships will be able to opt in to community service, in lieu of financial payment, to address their fines related to utility bills with the City of Dubuque. Residents will also be able to engage in personal professional opportunities that promote upward mobility and professional development.

This program is designed to identify barriers related to poverty and provides equitable opportunities to address these barriers and increase access to education, empowerment, and service opportunities to residents of low socio-economic backgrounds, fostering a resilient community. Staff in the Community Impact Department will work with residents and community partners one-on-one to identify independent needs to ensure residents are connected to other programs they may be eligible for, such as reduced utility fees, and other programs that can contribute to upward mobility. The vision of this program is to eventually expand to other fines and fees within the City beyond utility billing.

This request is for \$30,000 in recurring funding to pay fines and fees for individuals who opt-in and satisfactorily complete service. This program addresses financial barriers for residents, promotes equity, and aligns with the City Council's goal of Financially Responsible High-Performance City Organization: Sustainable, Equitable, and Effective Service Delivery.

Related Cost:	<u>\$ 30,000</u>	Tax Funds	Recurring	Recommend - Yes
Property Tax Impact:	\$ 0.0101	0.10%		
Activity: Administration				

2 of 4

This improvement package request seeks support for the newly established Community Impact Department by increasing the City's funding for salary and benefits for the Community Impact Full-Time Administrative Assistant position. The position currently exists as a full time position (1.00 FTE, GE-25).

The funding for the Community Impact Administrative Assistant position is split among multiple sources. Previously, 0.58 FTE was funded through the federal AmeriCorps grant, 0.05 FTE was funded through the City general fund, and 0.37 FTE was funded through the Volunteer Generation Fund grant from the Iowa Commission on Volunteer Service (Volunteer Iowa). However, Volunteer Iowa lost federal grant funding due to circumstances that the City of Dubuque cannot control. The loss of this grant has created a funding gap for the Administrative Assistant position. In the interim, carryover funds from FY23 were used to cover the funding gap in part of FY 2024 when the funding was lost. Funds are also present in the FY 2025 budget to cover cover the funding gap, however, there is no funding available for FY 2026 and beyond.

Without increasing City support for the Administrative Assistant position, the status of the position will need to be reduced from full-time in FY 2025 to part-time in FY 2026 (0.58 FTE funded through the AmeriCorps grant and 0.05 funded through the City general fund). This improvement package request seeks to increase the City's financial support by 0.37 FTE to fill the funding gap and allow the position to remain at full-time status. This request ensures the position remains fully funded as a full-time position while still maximizing the portion to be covered through the Federal AmeriCorps grant, thus keeping City general fund support as low as possible. To continue funding the position at full-time status, the cost of supporting an additional portion of 0.37 FTE is \$26,497.

The continuation of this position is critical to the Community Impact Department's operations. The Administrative Assistant provides essential support across the department, including support necessary for the Equitable Fines and Fees Program, assistance with the AmeriCorps program, and facilitating the establishment of frameworks and best practices to enhance departmental efficiency.

Related Cost:	<u>\$ 26,497</u>	Tax Funds	Recurring	Recommend - Yes
Property Tax Impact:	<u>\$ 0.0089</u>	0.09%		
Activity:	Administration			

3 of 4

This improvement package request will provide four public computers in the newly renovated office space to enhance the Office of Community Impact's ability to connect residents with critical resources. This investment will address barriers to digital access while enabling staff to provide efficient, personalized support. With these computers, residents can receive hands-on assistance in navigating applications for housing, jobs, and public benefits, ensuring equitable access to essential services. The additional technology will also improve staff efficiency, allowing for real-time resource navigation, workshops, and streamlined support processes. This one-time investment aligns with they City Council goal Connect Community: Equitable Transportation, Technology Infrastructure, and Mobility. These computers will empower residents and foster equitable access to opportunities, creating lasting benefits for our community.

Related Cost:	<u>\$ 10,600</u>	Tax Funds	Non-Recurring	Recommend - Yes
Property Tax Impact:	<u>\$ 0.0036</u>	0.04%		
Activity:	Administration			

4 of 4

This Improvement package request is to create a new part time AmeriCorps Program Supervisor position (0.75 FTE, GE-25). This position will provide support to the AmeriCorps Program and serve as a critical role to the onboarding, recruitment, and retention of our AmeriCorps members and community

partners. This position will work directly with other host site supervisors to help strengthen relationships with community partners to ensure proper compliance and support is provided to our members in relation to the AmeriCorps Grant. This position will allow more time dedicated to member support to address retention and upward mobility for our members. This request aligns directly with our city council goals of being a financially responsible, High Performance, City Organization.

Related Cost:	<u>\$ 39,166</u>	Tax Funds	Recurring	Recommend - No
Property Tax Impact:	\$ 0.0132	0.13%		
Activity: Administration				

Significant Line Items

Background

The Community Impact Department runs and administers the City of Dubuque AmeriCorps program, which is a major component of the department's budget. In addition to the AmeriCorps program, the Community Impact Department runs other initiatives including the equitable fines and fees program and community service and outreach initiatives. Those initiatives are not part of the AmeriCorps program or the AmeriCorps grant.

The City of Dubuque AmeriCorps program is funded through an annual competitive grant awarded by the federal AmeriCorps agency. In order to receive funding that is awarded through this grant, cities must contribute local match dollars of their own. Thus, the City of Dubuque AmeriCorps program is funded through federal dollars received through the AmeriCorps competitive grant (\$362,250 in FY 2026) and required local match dollars from the City (\$175,299 in FY 2026).

The amount awarded to the City through the federal AmeriCorps grant (and, therefore, the amount of match dollars required) changes each year. This is due to how much the federal AmeriCorps agency allows the City to request in federal funds, and also how much of the allocated federal funding the City is able to expend on services. In FY 2025, the budgeted Federal AmeriCorps grant revenue was \$410,000, and in FY 2026 it is \$362,250.

During the FY 2026 budget preparation process, City Staff worked to improve the method of accounting for the AmeriCorps program in the City budget to align with best practices. The FY 2026 budget includes the expense that fall under the scope of the federal AmeriCorps grant, the local match dollars that the City must pay to receive the federal AmeriCorps grant, and non-grant related expenses for the Community Impact Department. This results in the FY 2026 budget increasing from the FY 2025 budget due to the FY 2025 budget (as well as prior budgets) not including the local match expenses for the AmeriCorps grant.

Out of the \$175,299 local match dollars budgeted in FY 2026, \$168,370 is related to matching the AmeriCorps member living allowances under Employee Expenses, and \$6,926 is related to matching various expenses under Supplies and Services.

Employee Expense

1. FY 2026 employee expense reflects a 3.00% wage package increase. Wage package increases have historically not applied to AmeriCorps member positions.
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 the annual cost being unchanged of \$— or 0.0%.

4. Workers Compensation increased from \$16,790 in FY 2025 to \$16,923 in FY 2026. The FY 2024 actual was \$14,880.
5. Temporary Wages increased from \$192,550 in FY 2025 to \$325,870 in FY 2026. This line item represents living allowances paid to AmeriCorps members. Out of these expenses in FY 2026, \$157,500 is covered under federal grant reimbursement, while \$168,370 is covered from local match dollars. This increase from FY 2025 is due to the FY 2025 budget not including the portion for local dollars, which has been included for FY 2026 to align with best practices.

Supplies & Services

In addition to participating in the City budget process, the Community Impact Department must submit a separate line item budget specifically for the AmeriCorps program to Volunteer Iowa, which is the state agency that administers AmeriCorps operations. The budget submitted to Volunteer Iowa is structured in categories and line items that differ from the City budget process and budget system. Because of these structural differences, it is challenging for City staff to manage financial operations in both the City budget system as well as the Volunteer Iowa budget system.

In an effort to improve efficiency and simplify financial management of the AmeriCorps program for City staff, the Community Impact Department's City operating budget was reorganized in FY 2026. Certain expense items were relocated from one line item to another, resulting in some changes from FY 2025. This reorganization was done in an effort to structure the City's line items as closely as possible to the line item budget that the Community Impact Department must submit to Volunteer Iowa, while still using governmental accounting standards. Changes in line items from FY 2025 that are due to reorganizing the budget are noted in the Supplies and Services line items below when applicable.

6. Association Dues increased from \$250 in FY 2025 to \$9,257 in FY 2026. This change is due to reorganizing and consolidating the City budget to better align with the Volunteer Iowa AmeriCorps budget system. The FY 2025 budget included a membership to America's Service Commission (\$250), which is not in the department's FY 2026 budget. The membership was previously necessary to receive reduced rates for AmeriCorps conferences, but it is no longer needed. The FY 2026 budget includes the membership management fee paid to Volunteer Iowa for the AmeriCorps program (\$1,360), which is a required fee for using an alternative time sheet monitoring system. The FY 2026 budget also includes the support fee paid to Volunteer Iowa for the AmeriCorps program (\$7,897), which is a required fee paid for Volunteer Iowa's administrative support. In FY 2025, both the membership management fee and the support fee for the AmeriCorps program were budgeted in the Payments to Other Agencies line item.
7. Payments to Other Agencies increased from \$11,045 in FY 2025 to \$18,102 in FY 2026. This change is due to reorganizing and consolidating the City budget to better align with the Volunteer Iowa AmeriCorps budget system. The FY 2025 budget included the membership management fee (\$1,476) and the support fee (\$7,800), which were both paid to Volunteer Iowa for the AmeriCorps program. Both of these items were relocated to the Association Dues line item for FY 2026. The FY 2025 budget also included the corporation fixed administrative cost for the AmeriCorps program (\$1,769). In FY 2026, this line item includes only the corporation fixed administrative cost for the AmeriCorps program (\$18,102). The corporation fixed administrative cost represents payment for administrative services and work that helps support the operations of the AmeriCorps program. The corporation fixed administrative cost was abnormally low in FY 2025 due to additional federal support offered through the America Rescue Plan Act (ARPA). The additional support offered through ARPA ended in FY 2025 (September 30th, 2024). The increase in FY 2026 represents budgeting for normal operations.

8. Technology Services decreased from \$23,140 in FY 2025 to \$17,614 in FY 2026. This line item includes AmericaLearns data collection and timesheet software for the AmeriCorps program (\$8,274), licenses for Aperture student assessment software for the AmeriCorps program (\$1,980), Volunteer Dubuque volunteer management software (\$5,200), and tablet data plans (\$2,160). The cost of the AmericaLearns data collection and timesheet software increasing from \$8,000 in FY 2025 to \$8,274 in FY 2026. The FY 2025 budget included a recurring improvement package to replace the Volunteer Dubuque software (cost of \$11,000). The replacement software is no longer being pursued, therefore, the funding for the new software was removed from the budget, while funding for the existing software is included in the FY 2026 budget.
9. Meetings and Conferences decreased from \$15,000 in FY 2025 to \$13,174 in FY 2026. This line item includes the AmeriCorps Regional Conference, the Iowa AmeriCorps Program Launch, the ICMA Conference, the Growing Sustainable Communities Conference, and the Iowa Women's Leadership Conference. The decrease from FY 2025 is due in part to the registration costs for the AmeriCorps Regional Conference (\$800) being moved to the Training line item due to reorganizing and consolidating the City budget to better align with the Volunteer Iowa AmeriCorps budget system. Travel and lodging for the AmeriCorps Regional Conference is still located in this line item. In addition, the budgeted cost for lodging and travel for the AmeriCorps Regional Conference decreased \$1,303 based on the allocation of federal dollars in the AmeriCorps Grant.
10. Mileage decreased from \$6,500 in FY 2025 to \$4,028 in FY 2026. This line item includes mileage and metered parking reimbursements for Community Impact Department staff members (\$2,500). Community Impact Department staff are not eligible for the Commuter Allowance, however, meetings and events are frequently scheduled downtown. Thus, staff are required to travel across town in personal vehicles, which is eligible for reimbursement. This line item also includes mileage and parking reimbursements for AmeriCorps members (\$1,528). The cost of mileage and parking reimbursements for AmeriCorps members increased from \$1,500 in FY 2025 to \$1,528 in FY 2026 based on an increase in the Federal reimbursement for mileage through the AmeriCorps grant.
11. Telecommunications decreased from \$3,120 in FY 2025 to \$3,000 in FY 2026. This line item represents cell phone data plans for five staff members with city-issued cell phones. In FY 2026, the estimated cost of each data plan decreased from FY 2025.
12. Copying decreased from \$7,179 in FY 2025 to \$5,100 in FY 2026. This line item includes funding to create and distribute print media for the Volunteer DBQ initiative (\$5,000) and funding for general office copying needs (\$100). The FY 2025 budget included funding for copying needs for the AmeriCorps program (\$2,179), which is not budgeted in FY 2026 as copying expenses are not part of the planned expenses in the AmeriCorps grant.
13. Training decreased from \$2,050 in FY 2025 to \$800 in FY 2026. This change is due to reorganizing and consolidating the City budget to better align with the Volunteer Iowa AmeriCorps budget system. In FY 2025, this line item included funding to provide various trainings for AmeriCorps members, including ropes course team building, orientation, AmeriCorps week, life after AmeriCorps, and an end of service ceremony. These items were relocated to the Education line item in FY 2026. In FY 2026, this line item includes funding for AmeriCorps Regional Conference registration for staff to complete national service training (\$800). In FY 2025, this expense was located in the Meetings and Conferences line item.
14. Education increased from \$0 in FY 2025 to \$1,700 in FY 2026. This change is due to reorganizing and consolidating the City budget to better align with the Volunteer Iowa AmeriCorps budget system. No items were budgeted in this line item in FY 2025. In FY 2026, this line item includes funding to

provide various trainings for AmeriCorps members, including ropes course team building, orientation, AmeriCorps week, life after AmeriCorps, and an end of service ceremony.

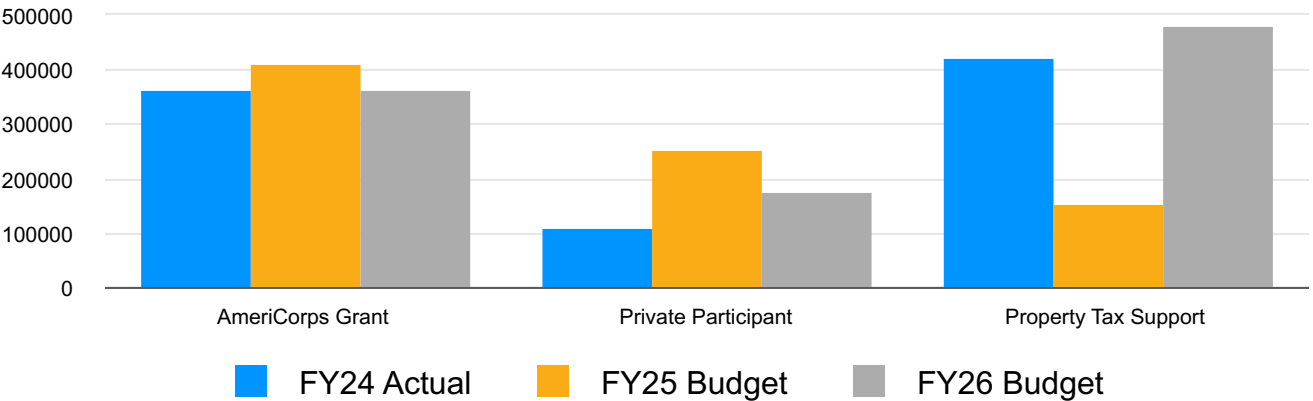
Revenue

15. Federal Grants decreased from \$410,000 in FY 2025 to \$362,250 in FY 2026. The FY 2024 actual was \$362,424. This line represents the federal AmeriCorps grant that the Community Impact Department receives and uses to fund the City of Dubuque AmeriCorps program. The FY 2026 amount is the anticipated amount for the next AmeriCorps grant, and the actual amount could be different once the grant is received. The AmeriCorps grant varies each year based on how much the federal AmeriCorps agency allows the City to request in federal funds, and also how much of the allocated federal funding the City is able to expend on services. In FY 2026, the City's award amount decreased to rightsize the operations of the AmeriCorps program to reflect true membership levels. The FY 2025 budget reflected full operating capacity and service members, but actual operating and service member levels were lower than budgeted.
16. Private Contributions decreased from \$254,837 in FY 2025 to \$175,299 in FY 2026. This line item represents both cash and in-kind matches to AmeriCorps grant made by local partners who utilize AmeriCorps services. In FY 2026, local matches include \$45,000 from the Dubuque Community School District, \$96,200 from the City of Dubuque, \$25,500 from Hillcrest Family Services, and \$8,599 anticipated from additional AmeriCorps community partners. In FY 2026, the size of the AmeriCorps grant is decreasing to better align with the number of AmeriCorps member positions that will be able to be filled based on prior year performance. The FY 2026 budget is based on rightsizing the AmeriCorps program with fewer AmeriCorps members, therefore reducing revenue received from community partners that host AmeriCorps members.

COMMUNITY IMPACT DEPARTMENT

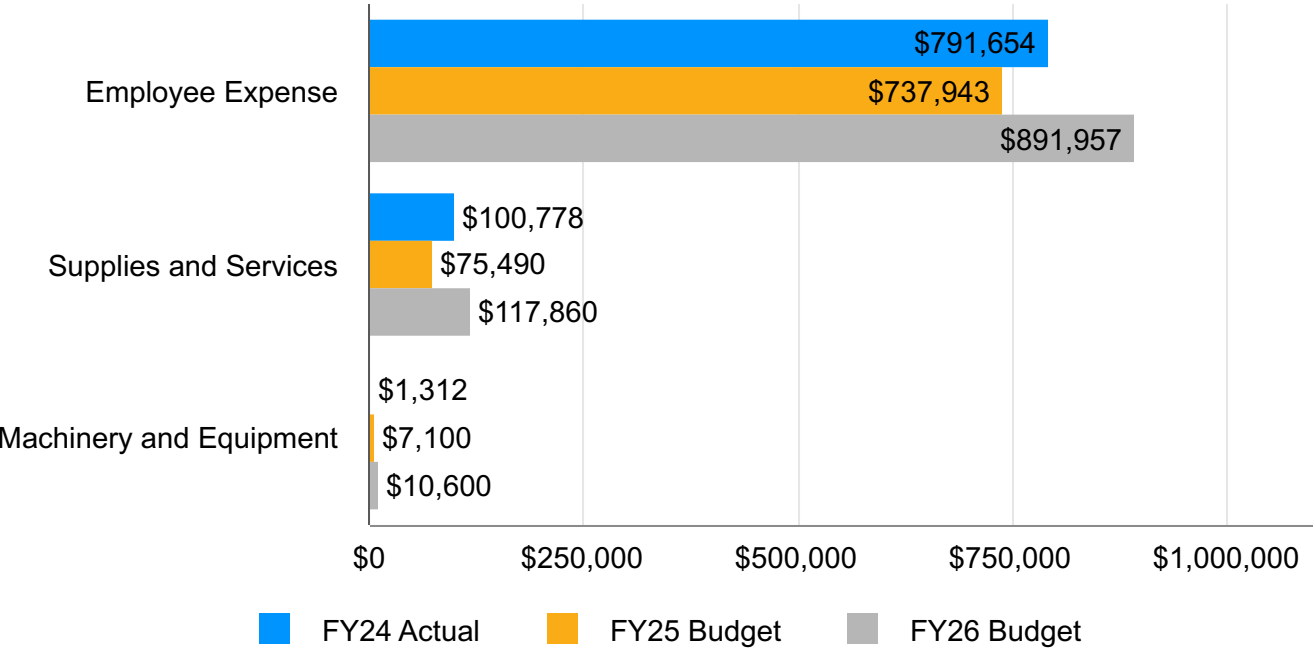
	FY 2024	FY 2025	FY 2026
Full-Time Equivalent	5.00	5.00	5.00

Resources and Property Tax Support



The Office of Community Impact is supported by 5.00 full-time equivalent employees, which accounts for 87.41% of the department expense as seen below. Overall, the department's expenses are expected to increase by 24.36% in FY 2026 compared to FY 2025.

Expenditures by Category by Fiscal Year



OFFICE OF COMMUNITY IMPACT

Mission & Services

Our mission is to foster an engaged community where all individuals and families, especially those from under representative backgrounds can thrive. We address barriers within our community through programs, partnerships, and opportunities that enhance access to resources, improve the quality of life residence, and contribute to a positive thriving community.

Branches of the Office of Community Impact include:

AmeriCorps is a national service program which awards communities federal funding to implement an AmeriCorps program in their community designed to meet a community's critical need. The City of Dubuque AmeriCorps Program focuses on the continually developing needs of youth across the community. The program is focused around fostering essential skills, AmeriCorps members spearhead programs that target self-awareness, social awareness, self-management, goal-directed behavior, relationship skills, personal responsibility, decision-making, and optimistic thinking. By prioritizing these critical attributes, the program aims to equip local youth with the necessary tools to navigate challenges, enhance well-being, and succeed academically and beyond.

VolunteerDBQ is a community service initiative focused on strengthening Dubuque's Volunteer Infrastructure in partnership with the United Way of the Dubuque Area Tri-States. Through this project, VolunteerDBQ supports local non-profits, educational institutions, and government entities to leverage volunteers to be able to meet critical needs in the community. VolunteerDBQ provides education, coaching and technical assistance in key volunteer management skills to equitably recruit and support volunteers.

Fines & Fee Reform and Diversion & Prevention stems from the City's equity initiative to address how civil and criminal fines disproportionately impact low-income citizens, people of color and other marginalized community members. Internally, this project focuses on identifying how fines and fees across the City are assessed, who is impacted, what are the outcomes for the citizen and what are the City's options. Fines and fees reform would work with non-city agencies as well to review fines, fees and barriers and bring forward best practices for the agencies to consider. This branch will work with VolunteerDBQ to utilize volunteer service as a diversion opportunity for low-income communities that are assessed a fee they are unable to pay. Additionally, the branches work together and identify opportunities to use volunteer service in the prevention of the inequitable assessment of a fee both inside and outside the city organization. An example of this would be the utilization of the DBQ Shovel Crew to clear sidewalks of low-income, physically-disabled Dubuque residents to prevent the assessment of a fine(s).

Why do these branches work together?

The office of Community Impact works collectively to address barriers within our community to help create a more engaged and thriving Community. The branches described above work to address the economic, environmental, and social health of our community. There is no simple or single solution to addressing barriers our community members face. Due to this complexity, this department works collectively, through programs, partnerships, and opportunities, to find short and long term solutions to help promote a thriving community.

Community Impact Funding Summary			
	FY 2024 Actual	FY 2025 Budget	FY 2026 Recomm'd
Expenditures	\$893,744	\$820,533	\$1,020,417
Resources	\$471,360	\$664,837	\$537,549

Community Impact Position Summary	
	FY 2026
AmeriCorps Coordinator	0.20
Community Service & Outreach Coordinator	1.00
Community Diversion & Prevention Coordinator	1.00
Division Administrative Assistant	0.47
Community Impact Director	1.00
Total FT Equivalent Employees	5.00

Performance Measures

City Council Goal: Partnerships for a Better Dubuque

Performance Measure (KPI) Target		Program Year (Sept - Aug)			Performance Indicator
		2023 - 2024 Actual	2024 - 2025 Estimated	2025 - 2026 Estimated	

1 Activity Objective: Ensure all students read at grade-level by third grade through reading tutoring for K - 3rd grade students.

# of students receiving tutoring services from the AmeriCorps Partners in Learning Program	500	539	-	-	Goal Met
# of students who received 30+ tutoring sessions from an AmeriCorps Member	250	200	-	-	Goal Not Met
% of tutored students who improved literacy risk levels on their FAST Assessments.	60%	34%	-	-	Goal Not Met

2022-2023 was the final year of the AmeriCorps Literacy program prior to the program's shift to addressing Social-Emotional Learning needs for K-12th grade students. No data is available for 2024-2025 and 2025-2026 due to that program change.

Performance Measure (KPI) Target		Program Year (Sept - Aug)			Performance Indicator
		2023 - 2024 Actual	2024 - 2025 Estimated	2025 - 2026 Estimated	

2 Activity Objective: Support youth in developing key foundational skills necessary to navigate challenges, enhance well-being, and succeed academically and beyond.

# of students receiving Social-Emotional Learning Intervention services from the AmeriCorps Program	275	202	225	250	Goal in Progress
# of students who received 24+ intervention sessions from an AmeriCorps Member	150	105	115	125	Goal in Progress
% of students who improved in at least one Social-Emotional Learning skill.	80%	63%	68%	73%	Goal in Progress

*As of February 2024. NOTE: 2023 - 2024 is the first year of this program, so no further data is available.

City Council Goal: Partnerships for a Better Dubuque

		Program Year (Sept - Aug)			Performance Indicator
Performance Measure (KPI)	Target	2023 - 2024 Actual	2024 - 2025 Estimated	2025 - 2026 Estimated	

3 Activity Objective: Provide Dubuque Teens with safe, caring, adult role models so youth want to attend school, after-school programs, and summer programs.

# of teens served by the AmeriCorps Program.	350	328	350	375	Goal Met
# of teens who successfully completed the AmeriCorps-supported Summer Teen Empowerment Program at the Multicultural Family Center	40	39	41	43	Goal Met
% of teens who improved in at least one Social-Emotional Learning skill.	80%	85%	85%	85%	Goal Met

		Program Year (Sept - Aug)			Performance Indicator
Performance Measure (KPI)	Target	2023 - 2024 Actual	2024 - 2025 Estimated	2025 - 2026 Estimated	

4 Activity Objective: Keep youth engaged in stimulating, educational activities and surrounded by positive role models.

# of youth served by AmeriCorps Members during learning opportunities and events.	1,500	722*	1,954**	1,750	Goal Met
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*2022-23 Numbers of youth served includes unique counts of youth served. DCSD Numbers (Unique): 539; St Mark Numbers (Unique):68; MFC (Unique): 155. Carnegie Stout Numbers (Non-Unique Totals): Programs- 103 & Attendees- 4852

**2023-24 Numbers of youth served includes unique counts of youth served. DCSD Numbers (Unique): 712; St Mark Numbers (Unique):72; MFC (Unique): 167; Playground Program (Unique): 559; Carnegie Stout Numbers (Unique): 444 (Non-Unique): 2533

Performance Measure (KPI)	Target	Calendar Year (Jan - Dec)			Performance Indicator
		2023 - 2024 Actual	2024 - 2025 Estimated	2025 - 2026 Estimated	

Activity Objective: Support non-profit organizations, education institutions, and government entities with volunteer management services to address Dubuque's critical needs.

# of volunteers recruited to the Volunteer DBQ Platform	1,000	1,065	1,100	1,200	Goal Met
# of responses to volunteer opportunities posted on Volunteer DBQ	2,000	2,247	2,500	2,500	Goal Met
# of hours served by volunteers	7,000	7,719.13	7,500	7,500	Goal Met
# of volunteer opportunities posted by community organizations	150	171	150	150	Goal Met
\$ amount of economic impact leveraged through reported volunteer hours to VolunteerDBQ.com*	\$202,160	\$222,928	\$216,600	\$216,600	Goal Met

*Determined by the 2022 Iowa Rate of \$28.88 per hour by IndependentSector.org; <https://independentsector.org/resource/value-of-volunteer-time/>

Recommended Operating Revenue Budget - Department Total				
31 - COMMUNITY IMPACT DEPARTMENT				
Fund/Account/Account Title	FY23 Actual Revenue	FY24 Actual Revenue	FY25 Adopted Budget	FY25 Adopted Budget
100 - General				
4A - Charges for Services				
47100 - Reimbursements	—	—	—	—
47150 - Refunds	(629)	—	—	—
4A - Charges for Services Total	(629)	—	—	—
4B - Grants/Contrib				
44000 - Federal Grants	(227,147)	(362,424)	(410,000)	(362,250)
47050 - Contrib - Private Sources	(25,500)	(108,936)	(254,837)	(175,299)
4B - Grants/Contrib Total	(252,647)	(471,360)	(664,837)	(537,549)
COMMUNITY IMPACT DEPARTMENT - Total	(253,277)	(471,360)	(664,837)	(537,549)

Recommended Operating Expenditure Budget - Department Total				
31 - COMMUNITY IMPACT DEPARTMENT				
Fund/Account/Account Title	FY23 Actual Expense	FY24 Actual Expense	FY25 Adopted Budget	FY26 Recomm'd Budget
6A - Salaries & Wages				
100 - General				
60100 - Salaries-Regular Full Time	141,790	289,950	369,339	401,836
60200 - Salaries - Regular Part Time	15,078	1,844	0	0
60300 - Hourly Wages - Temp/Seasonal	173,021	291,497	192,550	325,870
60635 - Special Pay Sick Lv Payout 50%	0	0	0	0
60640 - Special Pay - Vacation Payout	0	2,857	0	0
60720 - Spec Pay - Meals No Overnight	63	0	0	0
6A - Salaries & Wages Total	329,951	586,148	561,889	727,706
6B - Employee Benefits				
100 - General				
61100 - FICA - City Contribution	24,951	44,189	28,253	57,262
61300 - IPERS - City Contribution	14,808	27,543	34,867	31,147
61510 - Health Insurance	67,134	118,686	67,116	58,659
61540 - Life Insurance	84	208	228	260
61600 - Workers' Compensation	21,593	14,880	16,790	16,923
61990 - Other Benefits & Costs	295	0	28,800	0
61992 - Physicals	298	0	0	0
6B - Employee Benefits Total	129,164	205,506	176,054	164,251
6C - Staff Development				
100 - General				
62100 - Association Dues	12,029	425	250	9,257
62300 - Training	0	-167	2,050	800
62325 - Mileage	152	3,163	6,500	4,028
62400 - Meetings & Conferences	10,717	14,435	15,000	13,174
62500 - Education Reimbursement	4,719	1,677	0	1,700
6C - Staff Development Total	27,617	19,533	23,800	28,959
6D - Repair/Maint/Util				
100 - General				
63730 - Telecommunications	1,258	567	3,120	3,000
6D - Repair/Maint/Util Total	1,258	567	3,120	3,000
6E - Contractual Svcs				
100 - General				
64004 - Internal Service Charge	0	0	0	30,000
64010 - Accounting & Auditing	0	0	1,438	1,438

Recommended Operating Expenditure Budget - Department Total				
31 - COMMUNITY IMPACT DEPARTMENT				
Fund/Account/Account Title	FY23 Actual Expense	FY24 Actual Expense	FY25 Adopted Budget	FY26 Recomm'd Budget
64015 - Financial Service Fees	0	0	0	0
64020 - Advertising	1,350	500	0	500
64050 - Recording Fees	0	0	0	0
64062 - Refunds	0	0	0	0
64081 - Insurance - Liability	0	0	0	3,863
64130 - Payments to Other Agencies	1,659	8,220	11,045	18,102
64140 - Printing	0	0	500	500
64145 - Copying	2,179	101	7,179	5,100
64150 - Rental - Equipment	0	0	0	0
64160 - Rental - Land/Bldgs/Parking	0	0	0	0
64190 - Technology Services	13,418	12,496	23,140	17,614
64191 - IT Recharges	0	0	0	3,904
64890 - Background Check	1,007	1,155	2,214	1,360
64900 - Other Professional Service	1,466	26,661	0	0
64990 - Other Contractual Service	24,769	11,732	0	500
180 - Community Development				
64135 - Grants	0	0	0	0
6E - Contractual Svcs Total	45,848	60,866	45,516	82,881
6F - Commodities				
100 - General				
65025 - Program Materials	0	0	0	0
65045 - Technology Equipment	12,938	787	7,100	10,600
65060 - Office Supplies	2,878	19,022	1,824	2,000
65070 - Operating Supplies	0	0	0	0
65925 - Uniform Purchase	2,716	790	1,230	1,020
65935 - Employee Recognition	0	0	0	0
65990 - Other Supplies	0	0	0	0
6F - Commodities Total	18,532	20,599	10,154	13,620
6G - Capital Outlay				
100 - General				
67210 - Furniture/Fixtures	11,114	525	0	0
6G - Capital Outlay Total	11,114	525	0	0
COMMUNITY IMPACT DEPARTMENT - Total	563,484	893,744	820,533	1,020,417

Recommended Expenditure Budget Report by Activity & Funding Source

31 - COMMUNITY IMPACT DEPARTMENT

Fund/Activity	FY24 Actual Expense	FY25 Adopted Budget	FY26 Recomm'd Budget
3101 - Community Impact Admin			
100 - General			
6A - Salaries & Wages	—	280,289	309,147
6B - Employee Benefits	—	96,712	94,263
6C - Staff Development	526	14,100	12,150
6D - Repair/Maint/Util	—	3,120	3,000
6E - Contractual Svcs	—	7,160	52,665
6F - Commodities	407	8,924	12,600
6G - Capital Outlay	—	—	—
3101 - Community Impact Admin Total	933	410,305	483,825
3150 - Grants			
100 - General			
6A - Salaries & Wages	586,148	281,600	418,559
6B - Employee Benefits	205,506	79,342	69,988
6C - Staff Development	19,007	9,700	16,809
6D - Repair/Maint/Util	567	—	—
6E - Contractual Svcs	60,866	38,356	30,216
6F - Commodities	20,192	1,230	1,020
6G - Capital Outlay	525	—	—
180 - Community Development			
6E - Contractual Svcs	—	—	—
3150 - Grants Total	892,811	410,228	536,592
3199 - Pcard Clearing			
100 - General			
6F - Commodities	—	—	—
3199 - Pcard Clearing Total	—	—	—
COMMUNITY IMPACT DEPARTMENT TOTAL	893,744	820,533	1,020,417

CITY OF DUBUQUE, IOWA
DEPARTMENT DETAIL - PERSONNEL COMPLEMENT
31 COMMUNITY IMPACT DEPARTMENT

FD	JC	WP-GR	JOB CLASS	FY 2026	
				FTE	BUDGET
60100 Full Time Employee Expense					
100	1515	GE-18	COMMUNITY IMPACT DIRECTOR	1.00	\$ 107,998
100	5755	GE-12	AMERICORPS DIRECTOR	1.00	\$ 78,369
100	3525	GE-11	COMM DIVERSION PREVENT SPEC	1.00	\$ 78,391
100	5010	GE-07	ADMIN SUPPORT PROF	1.00	\$ 54,553
100	1800	GE-11	COMMUNITY SVC OUTREACH COORD	1.00	\$ 82,525
TOTAL FULL TIME EMPLOYEES				5.00	\$ 401,836
TOTAL COMMUNITY IMPACT				5.00	\$ 401,836

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

							FY 2026	
ACCT	FD	JC	WP-GR	POSITION CLASS		FTE	BUDGET	
Community Impact Admin - FT								
3101	60100	100	1515	GE-18	COMMUNITY IMPACT DIRECTOR	1.00	\$ 107,998	
3101	60100	100	1800	GE-11	COMMUNITY SVC OUTREACH COORD	1.00	\$ 82,525	
3101	60100	100	3525	GE-11	COMM DIVERSION PREVENT SPEC	1.00	\$ 78,391	
3101	60100	100	5010	GE-07	ADMIN SUPPORT PROF	0.47	\$ 24,559	
3101	60100	100	5755	GE-12	AMERICORPS DIRECTOR	0.20	\$ 15,674	
Total						3.67	\$ 309,147	
Community Impact Grants - FT								
3150	60100	100	5010	GE-07	ADMIN SUPPORT PROF	0.53	\$ 29,994	
3150	60100	100	5755	GE-12	AMERICORPS DIRECTOR	0.80	\$ 62,695	
Total						1.33	\$ 92,689	
TOTAL COMMUNITY IMPACT DEPARTMENT						5.00	\$ 401,836	