

Multicultural Family Center

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MULTICULTURAL FAMILY CENTER

Budget Highlights	FY 2018 Actual	FY 2019 Budget	FY 2020 Requested	% Change From FY 2019 Budget
<u>Expenses</u>				
Employee Expense	244,660	244,035	304,694	24.9%
Supplies and Services	21,986	23,690	33,140	39.9%
Equipment	5,965	375	350	-6.7%
Custodial	22,569	32,399	31,322	-3.3%
Utilities	16,024	13,260	16,102	21.4%
Property Insurance/Maintenance	8,821	10,329	12,879	24.7%
Total Expenses	320,025	324,088	398,487	23.0%
<u>Resources</u>				
Contribution from Board of Directors	38,189	8,246	8,470	2.7%
Miscellaneous Revenue	—	—	3,932	0.0%
Total Resources	38,189	8,246	12,402	50.4%
Property Tax Support	281,836	315,842	390,017	74,175
Percent Increase (Decrease)				23.5%
Personnel - Authorized FTE	3.41	3.41	4.55	

Improvement Package Summary

1 of 1

This decision package provides for an existing Receptionist at Leisure Services to be relocated to the Multicultural Family Center, the addition of a part-time Receptionist (+0.48 FTE or 1,006 hours annually) and the addition of a part-time Recreation Field Supervisor (+.16 FTE or 335 hours annually). With the expansion of the Multicultural Family Center, there is an opportunity to expand the Leisure Services Department accessibility, programming as well as rentals. Currently, the Multicultural Family Center operates from noon to 8 p.m. on weekdays and 9 a.m. to noon on Saturdays. This improvement level package would provide staffing to expand those hours throughout the weekdays as well as rental hours on the weekends. Part of this expansion includes a current Leisure Services receptionist to be housed at the Multicultural Family Center from 9 a.m. to 6 p.m. Monday through Friday. This would allow the Leisure Services Department to expand its reach throughout the downtown area by offering a location to register for programs, apply for jobs, and utilize all aspects of the Multicultural Family Center. Having this full-time staff member at the Multicultural Family Center reduces the number of additional hours that would be needed by seasonal staff to operate the facility and would provide site supervisors more flexibility to effectively perform their duties. Additions to this staffing level include 880 hours (+0.42 FTE) for a new part-time receptionist from 5 p.m. to 8:15 p.m. on weekdays and 126 hours (+0.06 FTE) on Saturdays from 9 a.m. to noon. There would also be a need for a site supervisor for 335 hours (+0.16 FTE) on Saturdays and Sundays for rentals. These 335 hours are based on a 30% booking of available time in the first year. These additional hours and salaries for the site supervisor would be 100% offset by the rental revenue generated.

With the additions combined with the approved FY 2019 personnel complement for the Multicultural Family Center, there is a total of 1,341 additional hours (0.64 FTE) needed annually to cover the new Multicultural Family Center operating hours. Due to the construction schedule and potential opening of the new facility, only one quarter (March - June 2020) of this would be budgeted in FY 2020 (\$9,224) with twelve-months budgeted in FY 2021 (\$27,281). Event revenue in FY 2021 is estimated to be \$7,023.

This decision package supports the City Council Goals: Partnership for a Better Dubuque; Diverse Arts, Culture, Parks, and Recreation Experiences and Activities; Connected Community; Financially Responsible, High-Performance City Organization (effective service delivery).

Related Cost:	\$ 9,224	Tax Funds	Recurring	Recommend - Yes
Related Revenue:	\$ 2,332	Event Fees	Recurring	
Net Cost:	<u>\$ 6,892</u>			
Property Tax Impact:	\$ 0.0027	0.03%		
Activity:	Multicultural Family Center			

Significant Line Items

Employee Expense

1. FY 2020 employee expense reflects a 1.5% wage package increase.
2. The Iowa Public Employee Retirement System (IPERS) City contribution of 9.44% is unchanged from FY 2019. The employee contribution of 6.29% is unchanged from FY 2019.
3. The City portion of health insurance decreased from \$1,193 in FY 2019 to \$921 in FY 2020 per month per contract which results in an annual cost savings of \$6,948 or 22.8%.

Supplies & Services

4. Utilities expense increased from \$13,260 in FY 2019 to \$16,102 in FY 2020 based on FY 2018 actual of \$16,024.

Machinery & Equipment

5. Equipment replacement items include \$350:

Smart Phone and Accessories	\$ 350
Total Equipment	<u>\$ 350</u>

Revenue

6. General Reimbursement Revenue includes contributions from the Multicultural Family Center Board of Directors for the Step Coordinator \$12,402.

LEISURE SERVICES RECREATION DIVISION Multicultural Family Center (MFC)

	FY 2018	FY 2019	FY 2020
Full-Time Equivalent	3.41	3.41	4.55

Overview

The mission of the MFC is to empower all families and community members of Dubuque to reach their potential and build unity through diversity, equity and inclusion.



The MFC envisions a welcoming Dubuque built on a foundation of understanding and collaboration across racial, ethnic, and socioeconomic groups committed to producing engaged families and community members.

The Center serves as an inviting and inclusive place for community members, stimulates connections and provides programs to foster civic engagement, social and economic success supporting a high quality of life.

MFC is governed by a non-profit Board of Directors. Fifteen volunteer community members actively participate in the annual planning process and monthly committee meetings. Committees include Finance, Programming, Governance, Marketing and Development. The Board of Directors also assists with implementing and monitoring the MFC goals. Planning and goals of the Board compliment the City Council goals.



Visit our website www.mfcdubq.org.

Multicultural Family Center Funding Summary			
	FY 2018 Actual	FY 2019 Budget	FY 2020 Requested
Expenditures	\$272,612	\$268,100	\$338,184
Resources	\$38,189	\$8,246	\$12,402

LEISURE SERVICES RECREATION DIVISION

Multicultural Family Center Position Summary	
	FY 2020
Multicultural Family Center Director	1.00
Multicultural Family Center Asst. Director	1.00
Recreation Field Supervisor - PT	1.22
Recreation Field Supervisor - Seasonal	0.35
Receptionist	0.48
Secretary	0.50
Total FT Equivalent Employees	4.55

Highlights of the Past Year

Summer Teen Empowerment Program (STEP)



STEP - a summer teen empowerment program focusing on employment, education and financial literacy. Teens had the opportunity to earn a stipend while gaining critical employment, communication and leadership skills while connecting to employers, community leaders and higher education institutions in the area. Program is provided in partnership with AmeriCorps. Teens are taught:

- critical employment skills such as interviewing, creating a resume, punctuality and teamwork
- effective communication skills including verbal and non-verbal as well as public speaking presentations
- diversity-equity-inclusion understanding and skills including implicit and explicit bias, and equity vs. equality
- financial literacy including opening and managing bank accounts and budgeting

- 40 teens participated (20 girls / 20 boys)
- Participants can earn a high school credit and up to \$500.
- 35 out of 40 teens received 80% of the potential money earned (\$400 without the savings match); 21 out of 35 youth also received a \$100 savings match
- 17 partners including 9 field trips to area business and higher education institutes
- 14 teens attended 1 and 2-week overnight camps at University of Wisconsin Platteville and Loras College



LEISURE SERVICES RECREATION DIVISION

Teen Empowerment Programs

The MFC is a place for teens to hang out and interact in a safe, supervised environment that promotes diversity, equity, and inclusion and empowers teens to reach their potential. Dinner is provided with activities, field trips, career development, higher education opportunities, games and guest speakers.



- Weekly Teen Nights - throughout school year
- Summer Teen Nights - three times per week in partnership with Leisure Services and AmeriCorps
- Road to Success: Teen Employment Workshop
- LGBTQ+ Youth Group

- 175 individual teens served in 2018

• Additional partners include: Prudential Retirement, Society of Women Engineers, Carnegie-Stout Public Library, Hillcrest Family Services, Riverview Center, Black Men Coalition, Great River Learning, John Deere Dubuque Works, Antonio Mouzon, University of Dubuque, City of Dubuque Public Works, Iowa State Extension & Outreach, Dubuque Museum of Art and Job Corps



Many Educational, Empowerment, and Social Support Programs

The MFC has provided many educational, empowerment programs for youth, teens and adult populations over the past year



- MFC Food Pantry
- International Travel Club
- Step Afrika! Field Trip
- Black Panther Movie Field Trip
- LGBTQ+ Youth & Adult Support Groups
- I READ (K-5th grade) Tutoring Program
- Hip-Hop Dance
- Culture Cafe
- NAACP (National Association for the Advancement of Colored People)
- Dubuque Black Men Coalition

LEISURE SERVICES RECREATION DIVISION

- Sahaja Yoga/Meditation
- Little Luxuries Girls Club
- Turnt Kidz Dance Group
- Girl Talk - Marshallese Girls Group
- Multicultural Art History Program
- Math/Science Tutoring Program
- STEM into Action
- Kids in the Kitchen
- 4-H Cooking Club
- Makerspace
- Robotics



Future Initiatives

Multicultural Family Center Expansion: 2018-2020 City Council Management Agenda Top Priority.

Provide educational trainings and workshops including:

- Expand outreach and increase participation from community members that have not traditionally participated in programming.
- Increase civic engagement from community stakeholders that have not traditionally collaborated with the MFC.
- Increase usage of all social media outlets.
- Increase email notifications resulting in customer awareness of all programs for the upcoming seasons.



Performance Measures

Multicultural Family Center - Activity Statement

The MFC is a location for and a model of multicultural learning in the community supporting a high QUALITY of LIFE.

LEISURE SERVICES RECREATION DIVISION



Outcome #1: Showcase Dubuque's diverse cultures through celebrations of culturally-significant days and programs featuring education, music, art, dance and food.

Celebratory Events:

The MFC sponsors and organizes various cultural community events throughout the year.

We work with local cultural groups to celebrate and educate through educational presentations, displays, music, dance, art and food.



- Dia De Los Muertos (Day of the Dead)
- India Independence Day
- Hispanic Heritage Month
- Black History Month Celebration
- Celebrate Africa & the Diaspora
- Juneteenth
- Marshall Islands Constitutional Day
- Tri-College Latinx Social

- Germany Cultural Presentation
- India Culture Cooking Night
- Spain Cultural Presentation
- Hawaiian Culture Night
- Gay Pride Picnic

- 13 cultural events in 2018
- Over 1,700 cultural event participants



What does this mean to the citizens of Dubuque?

Everyone is welcome in the Dubuque community with equal treatment and opportunities to experience arts, culture and each other.

LEISURE SERVICES RECREATION DIVISION



Goal: Partnership for a Better Dubuque



Outcome #2: Provide resources for and support to Dubuque citizen led organizations increasing civic responsibilities by having citizens be part of the solution.

Partnerships include

- Inclusive Dubuque
- Circles/Getting Ahead
- Alcoholics Anonymous
- Narcotics Anonymous
- IA State Extension & Outreach
- Hillcrest Family Services
- Dubuque Children's Chorale
- CO Dubuque / LGBTQ+ Community
- Black Men Coalition
- Little Luxuries Girls Club
- Turnt Kidz Dance Group
- Sisters United Empowerment Coalition



- Rotary Club of Dubuque
- Tri-State Marshallese Community
- Crescent Community Health/Dubuque Pacific Islander Health Project
- Dubuque Museum of Art
- St. Stephen's Food Bank
- Tri-State Islamic Center
- Prudential Retirement Employees: Pru Pride, Black Leadership Forum
- NAACP (National Association of Advancement of Colored People)
- Tri-College Multicultural Group (Clarke University, Loras College, University of Dubuque)

What does this mean to the citizens of Dubuque?

People are involved in the process and supportive of outcomes. Promoting citizen engagement, facilitating dialogue and creating opportunities to support a more connected Dubuque community.

LEISURE SERVICES RECREATION DIVISION



Goal: Robust Local Economy



Outcome: Embrace diverse populations supporting a multicultural workforce by providing educational, technological and employment programs including:

- STEP - Summer Teen Empowerment Program
- Road to Success Teen Career Workshop
- John Deere Career Job Fair
- Anderson Window & Door Job Fair
- Area Residential Care Job Fair
- Stonehill Franciscan Services Job Fair
- Hills & Dales Career Fair
- Computer Lab



What does this mean to the citizens of Dubuque?

Provide citizens with employment skills and technology to help receive and maintain employment.

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Recommended Operating Revenue Budget - Department Total
29 - MULTICULTURAL FAMILY CTR

Fund	Account	Account Title	FY17 Actual Revenue	FY18 Actual Revenue	FY19 Adopted Budget	FY20 Recomm'd Budget
100	51953	MEETING ROOM FEES	0	0	0	2,332
100	51960	FOOD	0	0	0	1,100
100	51967	BEVERAGES/ICE	0	0	0	500
51	CHARGES FOR SERVICES	- Total	0	0	0	3,932
100	53620	REIMBURSEMENTS-GENERAL	45,245	38,189	8,246	8,470
53	MISCELLANEOUS	- Total	45,245	38,189	8,246	8,470
MULTICULTURAL FAMILY CTR - Total			45,245	38,189	8,246	12,402

Recommended Operating Expenditure Budget - Department Total
29 - MULTICULTURAL FAMILY CTR

Fund	Account	Account Title	FY17 Actual Expense	FY18 Actual Expense	FY19 Adopted Budget	FY 20 Recomm'd Budget
100	61010	FULL-TIME EMPLOYEES	121,732	125,273	130,933	134,546
100	61020	PART-TIME EMPLOYEES	44,482	43,508	45,384	91,370
100	61030	SEASONAL EMPLOYEES	14,604	8,176	7,068	15,223
100	61310	IPERS	15,167	13,736	17,311	22,762
100	61320	SOCIAL SECURITY	13,489	11,991	14,029	18,446
100	61410	HEALTH INSURANCE	31,800	31,800	28,620	21,672
100	61415	WORKMENS' COMPENSATION	660	710	572	492
100	61416	LIFE INSURANCE	129	129	118	183
100	61417	UNEMPLOYMENT INSURANCE	0	9,079	0	0
100	61660	EMPLOYEE PHYSICALS	253	259	0	0
61 - WAGES AND BENEFITS			242,315	244,660	244,035	304,694
100	62010	OFFICE SUPPLIES	1,911	348	600	600
100	62061	DP EQUIP. MAINT CONTRACTS	1,711	1,644	1,711	1,697
100	62090	PRINTING & BINDING	1,676	1,568	1,676	1,677
100	62110	COPYING/REPRODUCTION	124	168	124	180
100	62130	LEGAL NOTICES & ADS	875	875	0	0
100	62310	TRAVEL-CONFERENCES	3,431	6,598	3,500	5,000
100	62320	TRAVEL-CITY BUSINESS	0	(955)	0	0
100	62340	MILEAGE/LOCAL TRANSP	142	0	700	700
100	62360	EDUCATION & TRAINING	352	1,190	2,120	2,905
100	62421	TELEPHONE	1,209	664	2,000	1,350
100	62436	RENTAL OF SPACE	504	504	504	504
100	62642	FOOD PRODUCTS	0	0	0	500
100	62649	BEVERAGE/ICE	0	0	0	250
100	62663	SOFTWARE LICENSE EXP	51	47	50	50
100	62667	DATA SERVICES	490	738	360	738
100	62668	PROGRAM EQUIP/SUPPLIES	2,805	2,640	2,805	9,449
100	62717	CRIMINAL BACKGROUND CHECK	1,232	570	1,240	1,240
100	62761	PAY TO OTHER AGENCY	4,710	5,388	6,300	6,300
62 - SUPPLIES AND SERVICES			21,223	21,986	23,690	33,140
100	71120	PERIPHERALS, COMPUTER	1,052	3,558	0	0
100	71211	DESKS/CHAIRS	356	0	0	0
100	71521	REFRIGERATOR	0	2,054	0	0
100	72418	TELEPHONE RELATED	354	353	375	350
71 - EQUIPMENT			1,762	5,965	375	350
100	73411	EQUIP ACQUISITION	5,537	0	0	0
73 - CIP EXPENDITURES			5,537	0	0	0
29 - MULTICULTURAL FAMILY CTR TOTAL			270,837	272,612	268,100	338,184

Recommended Expenditure Budget Report by Activity & Funding Source

29 - MULTICULTURAL FAMILY CTR

MULTICULTURAL FAMILY CTR - 34600

FUNDING SOURCE: GENERAL

Account	FY18 Actual Expense	FY19 Adopted Budget	FY20 Recomm'd Budget
CIP EXPENDITURES	—	—	—
EQUIPMENT	5,965	375	350
SUPPLIES AND SERVICES	21,986	23,690	33,140
WAGES AND BENEFITS	244,660	244,035	304,694
MULTICULTURAL FAMILY CTR	272,612	268,100	338,184
MULTICULTURAL FAMILY CTR TOTAL \$	272,611.82 \$	268,100.00 \$	338,184.00

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