

Multicultural Family Center

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MULTICULTURAL FAMILY CENTER

Budget Highlights	FY 2019 Actual	FY 2020 Budget	FY 2021 Requested	% Change From FY 2020 Budget
<u>Expenses</u>				
Employee Expense	235,150	304,694	279,222	-8.4%
Supplies and Services	30,642	33,140	28,151	-15.1%
Equipment	413	350	—	0.0%
Custodial	21,936	31,322	32,395	3.4%
Utilities	20,042	16,102	41,719	159.1%
Property Insurance/Maintenance	11,249	12,879	19,908	54.6%
Total Expenses	319,432	398,487	401,395	0.7%
<u>Resources</u>				
Contribution from Board of Directors	7,032	8,470	8,596	1.5%
Miscellaneous Revenue	279	3,932	7,023	78.6%
Total Resources	7,311	12,402	15,619	25.9%
Property Tax Support	312,400	390,017	392,799	2,782
Percent Increase (Decrease)				0.7%
Personnel - Authorized FTE	3.41	4.05	4.05	

Significant Line Items

Employee Expense

1. FY 2021 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 2020. The employee contribution of 6.29% is unchanged from FY 2020.
3. The City portion of health insurance increased from \$921 in FY 2020 to \$1,013 in FY 2021 per month per contract which results in an annual cost increase of \$2,920 or 11.3%.

Supplies & Services

4. Utilities expense increased from \$16,102 in FY 2020 to \$41,719 in FY 2021 based on FY 2019 actual of \$20,042. Building expansion and increase in operating hours will result in increased utility costs beginning in FY 2020.
5. Property Insurance and Maintenance decreased from \$12,879 in FY 2020 to \$19,908 in FY 2021 based on FY 2019 actual of \$11,249. Building expansion and increase in operating hours will result in increased property insurance and property maintenance costs beginning in FY 2020.

Revenue

6. General Reimbursement Revenue includes contributions from the Multicultural Family Center Board of Directors for the Step Coordinator in the amount of \$8,596.

LEISURE SERVICES RECREATION DIVISION

Multicultural Family Center (MFC)

	FY 2019	FY 2020	FY 2021
Full-Time Equivalent	3.41	4.05	4.05

Mission & Services

Our mission is to empower all families and community members of Dubuque to reach their potential and build unity through diversity, equity and inclusion. The Center serves as an inviting and inclusive place to stimulate connections and foster intercultural engagement. With the expansion to the MFC's physical space, the center will emphasize serving teen-aged populations in quality out-of-school enrichment programming that includes life skill development, social and emotional learning and post secondary career exploration training.

Multicultural Family Center Funding Summary			
	FY 2019 Actual	FY 2020 Budget	FY 2021 Requested
Expenditures	\$266,205	\$338,184	\$307,373
Resources	\$7,311	\$12,402	\$8,596

Multicultural Family Center Position Summary	
	FY 2021
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

Performance Measures

City Council Goal: Diverse Arts, Culture, Parks, and Recreation

Performance Measure (KPI)	Target	FY18 Actual	FY19 Actual	FY20 Estimate	Performance Indicator
1 Activity Objective: Showcase Dubuque's diversity through celebrations of culturally-significant days and programs featuring education, music, art, dance, and food.					
# of cultural events (# of participants)	2500	13 (1,700)	23 (2,255)	25	

City Council Goal: Robust Local Economy

3 Activity Objective: Engage teens in the community in the Summer Teen Empowerment Program to improve skills in employment, leadership, communication and financial literacy.					
80% of teen participants in our STEP Summer Program will earn a high school credit; course title "Workforce Readiness"	85%	n/a	82% (33 out of 38)	85%	
80% of participating teens will increase their understanding of how to manage their bank account and earn the savings match.	85%	n/a	76% (27 out of 33)	80%	

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Recommended Operating Revenue Budget - Department Total

29 - MULTICULTURAL FAMILY CTR

Fund	Account	Account Title	FY18 Actual Revenue	FY19 Actual Revenue	FY20 Adopted Budget	FY21 Recomm'd Budget
100	51953	MEETING ROOM FEES	0	279	2,332	7,023
100	51960	FOOD	0	0	1,100	0
100	51967	BEVERAGES/ICE	0	0	500	0
51	CHARGES FOR SERVICES	- Total	0	279	3,932	7,023
100	53620	REIMBURSEMENTS-GENERAL	38,189	7,032	8,470	8,596
53	MISCELLANEOUS	- Total	38,189	7,032	8,470	8,596
MULTICULTURAL FAMILY CTR - Total			38,189	7,311	12,402	15,619

Recommended Operating Expenditure Budget - Department Total

29 - MULTICULTURAL FAMILY CTR

Fund	Account	Account Title	FY18 Actual Expense	FY19 Actual Expense	FY20 Adopted Budget	FY 21 Recomm'd Budget
100	61010	FULL-TIME EMPLOYEES	125,273	112,455	134,546	135,193
100	61020	PART-TIME EMPLOYEES	43,508	59,255	91,370	46,922
100	61030	SEASONAL EMPLOYEES	8,176	2,560	15,223	31,653
100	61092	VACATION PAYOFF	0	1,234	0	0
100	61310	IPERS	13,736	14,585	22,762	20,180
100	61320	SOCIAL SECURITY	11,991	12,333	18,446	16,354
100	61410	HEALTH INSURANCE	31,800	28,620	21,672	24,592
100	61415	WORKMENS' COMPENSATION	710	572	492	639
100	61416	LIFE INSURANCE	129	110	183	128
100	61417	UNEMPLOYMENT INSURANCE	9,079	0	0	3,026
100	61660	EMPLOYEE PHYSICALS	259	396	0	535
100	61680	EMPLOYEE MOVING EXPENSE	0	3,030	0	0
61 - WAGES AND BENEFITS			244,660	235,150	304,694	279,222
100	62010	OFFICE SUPPLIES	348	1,111	600	2,000
100	62061	DP EQUIP. MAINT CONTRACTS	1,644	2,814	1,697	2,035
100	62090	PRINTING & BINDING	1,568	1,685	1,677	1,803
100	62110	COPYING/REPRODUCTION	168	224	180	224
100	62130	LEGAL NOTICES & ADS	875	3,564	0	0
100	62310	TRAVEL-CONFERENCES	6,598	1,853	5,000	5,000
100	62320	TRAVEL-CITY BUSINESS	(955)	806	0	0
100	62340	MILEAGE/LOCAL TRANSP	0	3	700	700
100	62360	EDUCATION & TRAINING	1,190	6,540	2,905	3,000
100	62421	TELEPHONE	664	1,406	1,350	1,406
100	62436	RENTAL OF SPACE	504	462	504	504
100	62642	FOOD PRODUCTS	0	0	500	0
100	62649	BEVERAGE/ICE	0	0	250	0
100	62663	SOFTWARE LICENSE EXP	47	39	50	41
100	62667	DATA SERVICES	738	362	738	738
100	62668	PROGRAM EQUIP/SUPPLIES	2,640	3,377	9,449	3,200
100	62717	CRIMINAL BACKGROUND CHECK	570	95	1,240	500
100	62761	PAY TO OTHER AGENCY	5,388	6,300	6,300	7,000
62 - SUPPLIES AND SERVICES			21,986	30,642	33,140	28,151
100	71120	PERIPHERALS, COMPUTER	3,558	0	0	0
100	71521	REFRIGERATOR	2,054	0	0	0
100	72418	TELEPHONE RELATED	353	413	350	0
71 - EQUIPMENT			5,965	413	350	0
29 - MULTICULTURAL FAMILY CTR TOTAL			272,612	266,205	338,184	307,373

Recommended Expenditure Budget Report by Activity & Funding Source

29 - MULTICULTURAL FAMILY CTR

MULTICULTURAL FAMILY CTR - 34600

FUNDING SOURCE: GENERAL

Account	FY19 Actual Expense	FY20 Adopted Budget	FY21 Recomm'd Budget
EQUIPMENT	413	350	—
SUPPLIES AND SERVICES	30,642	33,140	28,151
WAGES AND BENEFITS	235,150	304,694	279,222
MULTICULTURAL FAMILY CTR	266,205	338,184	307,373
MULTICULTURAL FAMILY CTR TOTAL	\$266,205	\$338,184	\$307,373

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