

Multicultural Family Center

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MULTICULTURAL FAMILY CENTER

Budget Highlights	FY 2024 Actual	FY 2025 Budget	FY 2026 Requested	% Change From FY 2025 Budget
<u>Expenses</u>				
Employee Expense	\$ 371,007	\$ 447,185	\$ 406,974	-9.0%
Supplies and Services	\$ 38,834	\$ 72,644	\$ 91,245	25.6%
Equipment	\$ 6,854	\$ —	\$ 1,600	0.0%
Custodial	\$ 74,140	\$ 72,699	\$ 79,684	9.6%
Utilities	\$ 27,999	\$ 33,608	\$ 32,927	-2.0%
Property Insurance/Maintenance	\$ 28,209	\$ 64,492	\$ 39,156	-39.3%
Total Expenses	\$ 547,043	\$ 690,628	\$ 651,586	-5.7%
<u>Resources</u>				
Contribution from Board of Directors	\$ —	\$ —	\$ —	0.0%
Miscellaneous Revenue	\$ (677)	\$ 8,360	\$ 8,610	3.0%
Total Resources	\$ (677)	\$ 8,360	\$ 8,610	3.0%
Property Tax Support	\$ 547,720	\$ 682,268	\$ 642,976	(39,292)
Percent Increase (Decrease)				-5.8%
Personnel - Authorized FTE	5.49	5.49	5.01	

Improvement Package Summary

1 of 1

This improvement package request is to create a new part-time Teen Night Specialist position at the Multicultural Family Center (0.75 FTE, NA-25). This position will provide support to the teen program and is critical to ensuring a structured, engaging, and secure environment for the growing number of teens participating in these popular evening programs. This position directly aligns with the Multicultural Family Center's commitment to empowering youth, reducing barriers to enrichment opportunities, and fostering community engagement. By hiring a dedicated Teen Night Supervisor, we can ensure high-quality programming that supports the social, emotional, and cultural growth of teens while maintaining a safe and well-organized environment. Attendance for the teen programs has increased, but due to a lack of staff support, was not able to remain sustainable. This position would support and sustain a more significant number of teens for programming. This request support the City Council Financially Responsible, High-Performance City Organization. Creating an additional position will help support the growing demand and participation in the teen program.

Related Cost:	\$ 40,197	Tax Funds	Recurring	Recommend - No
Net Cost:	<u>\$ 40,197</u>			

Property Tax Impact: \$ 0.0158 0.38%

Activity: Administration

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 the annual cost being unchanged of \$— or 0.0%.
4. Two part-time Receptionist positions in the Parks and Recreation Department (0.48 FTE total) have historically been budgeted in the Multicultural Family Center budget, as the Multicultural Family Center was formerly a division of the Parks and Recreation Department. Due to an organizational restructure during FY 2025, the Multicultural Family Center became a division of the Community Impact Department and is no longer tied to the Parks and Recreation Department. As a result, the part-time Parks and Recreation Department Receptionists were moved from the Multicultural Family Center budget to the Recreation Division budget during FY 2025.

Supplies & Services

5. Utilities Expense for the Multicultural Family Center decreased from \$31,483 in FY 2025 to \$31,003 in FY 2026. The FY 2026 budget is based on FY 2024 actuals of \$26,075 plus projected cost increases for utilities. The expenses in this line item are paid out of the Engineering Department operating budget. FY 2026 includes electricity expense (\$27,544), gas expense (\$3,028), and stormwater expense (\$431).
6. Property Insurance/Maintenance for the Multicultural Family Center decreased from \$63,888 in FY 2025 to \$37,168 in FY 2026. The FY 2024 actual was \$27,519. In FY 2026, Property Insurance increased \$248 while Maintenance decreased \$26,968. The expenses in this line item are paid out of the Engineering Department operating budget, which includes property maintenance (\$4,079), janitorial supplies (\$4,189), fire suppression (\$3,038), HVAC maintenance (\$4,000), machine/equipment maintenance (\$500), equipment maintenance contracts (\$5,000), building construction contract expense (\$8,000), and property insurance (\$8,362). The FY 2025 property budget for the MFC was an estimate based on the best information available at the time. The FY 2024 actuals were lower than the FY 2025 budget, therefore, the budget is being reduced in FY 2026. This maintenance funding allows for a proactive strategy that maintains and replaces aged components, as opposed to a reactive strategy that only replaces components that have failed.

7. Payments to Other Agency increased from \$16,000 in FY 2025 to \$29,000 in FY 2026. This line item represents a grant match for AmeriCorps members placed at the Multicultural Family Center. In FY 2026, the match covers 8,100 hours of staff time, which increased from 6,400 hours in FY 2025. Additionally, the match rate increased from \$2.50 per hour in FY 2025 to \$3.50 per hour in FY 2026 due to a cost of living increase. This increase was part of the AmeriCorps grant that was submitted and approved.
8. Technology Equipment Maintenance Contract is unchanged from \$13,363 in FY 2025 to \$13,363 in FY 2026. This line item includes a contract for AV and sound equipment in the expanded Multicultural Family Center building. This contract covers expenses for labor but does not cover parts. This line item also includes Milestone licenses for cameras at the Multicultural Family Center.
9. Equipment Maintenance Contract is unchanged from \$4,032 in FY 2025 to \$4,032 in FY 2026. This line item represents the maintenance and care contract for security cameras at the Multicultural Family Center.
10. Meetings and Conferences is unchanged from \$8,850 in FY 2025 to \$8,850 FY 2026. This line item funds attendance to conferences for three full-time Multicultural Family Center staff. Conferences include the Government Alliance on Race and Equity conference, the National Multiculturalism Conference, and various diversity, equity, and inclusion conferences.
11. IT Recharges increased from \$5,730 in FY 2025 to \$5,882 in FY 2026. This line item represents recharges from the Information Technology departments. Departments are recharged for software and equipment.
12. Education Reimbursement is unchanged from \$3,500 in FY 2025 to \$3,500 in FY 2026. This line item includes trainings for staff, which includes professional development training and the Iowa Women Lead Change training.
13. Program Materials decreased from \$3,400 in FY 2025 to \$3,200 in FY 2026. This line item represents the purchase of weekly flowers for the Multicultural Family Center. The FY 2025 budget included \$200 for a one-time purchase of photo frames and printed photos to help create a visually inclusive environment at the Multicultural Family Center.
14. Office Supplies decreased from \$2,500 in FY 2025 to \$2,198 in FY 2026 based on FY 2024 actual of \$2,198. This line item represents printer, toner, and paper expenses for the computer lab at the Multicultural Family Center.

Machinery & Equipment

15. Equipment replacement items at the maintenance level include (\$1,600):

Multicultural Family Center	
Smart Phones (4)	\$ 1,600
Total Equipment	<u>\$ 1,600</u>

Revenue

16. Meeting Room Fees increased from \$8,360 in FY 2025 to \$8,610 in FY 2026. This line item represents revenue received from renting out meeting rooms at the Multicultural Family Center. The revenue from meeting room rentals directly offsets the expense of having staff present to supervise when meeting rooms are being rented out.

OFFICE OF COMMUNITY IMPACT

Multicultural Family Center (MFC)

	FY 2024	FY 2025	FY 2026
Full-Time Equivalent	5.492	5.49	5.01

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 2024 Actual	FY 2025 Budget	FY 2026 Recomm'd
Expenditures	\$416,696	\$519,829	\$499,819
Resources	\$(677)	\$8,360	\$8,610

Multicultural Family Center Position Summary	
	FY 2026
Multicultural Family Center Director	1.00
Multicultural Family Center Asst. Director	1.00
Site Supervisor	1.66
Recreation Field Supervisor - Seasonal	0.35
Receptionist	—
Teen Coordinator	1.00
Total FT Equivalent Employees	5.01

Performance Measures

Diverse Arts, Culture, Parks & Recreation: Experiences & Activities						
	Performance Measure (KPI)	Target	CY23 Actual	CY24 Actual	CY25 Estimated	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)	5000	36 (4,674)	(20) 5168	25 (5200)	Goal Met
Robust Local Economy: Diverse Businesses and Jobs and Economic Prosperity						
2	Activity Objective: Engage teens in the community in the Summer Teen Empowerment Program to improve skills in employment, leadership, communication and financial literacy.					
	85% of eligible teen participants in our STEP Summer Program will earn a high school credit; course title "Workforce Readiness"	85%	N/A*	95%	85%	Goal Met
	85% of participating teens will increase their understanding of how to manage their bank account and earn the savings match.	85%	88% (38 out of 43)	92%	85%	Goal Met

*No data available

Recommended Operating Revenue Budget - Department Total

29 - MULTICULTURAL FAMILY CENTER

Fund/Account/Account Title	FY23 Actual Revenue	FY24 Actual Revenue	FY25 Adopted Budget	FY26 Recomm'd Budget
100 - General				
4A - Charges for Services				
45450 - Meeting Room Fee	1,587	677	(8,360)	(8,610)
47100 - Reimbursements	(5,924)	0	0	0
47500 - Merchandise Sales	0	0	0	0
47511 - Food	0	0	0	0
47513 - Beverage/Ice	0	0	0	0
4A - Charges for Services Total	(4,337)	677	(8,360)	(8,610)
MULTICULTURAL FAMILY				
CENTER - Total	(4,337)	677	(8,360)	(8,610)

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

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	173,843	210,901	229,951	210,963
60200 - Salaries - Regular Part Time	54,726	55,483	98,993	88,683
60300 - Hourly Wages - Temp/ Seasonal	7,841	9,592	16,940	12,833
60400 - Overtime	3,544	3,842	0	0
60410 - Overtime - Holiday	0	0	0	0
60635 - Special Pay Sick Lv Payout 50%	0	0	0	0
60640 - Special Pay - Vacation Payout	866	2,782	0	0
60730 - Spec Pay - Safety Equipment	0	0	0	0
60760 - Spec Pay - Moving Allowance	885	0	0	0
6A - Salaries & Wages Total	241,704	282,600	345,884	312,479
6B - Employee Benefits				
100 - General				
61100 - FICA - City Contribution	17,829	20,895	26,459	23,905
61300 - IPERS - City Contribution	21,573	25,196	33,742	29,498
61510 - Health Insurance	40,284	41,056	40,269	40,269
61540 - Life Insurance	124	116	138	138
61600 - Workers' Compensation	532	541	693	685
61700 - Unemployment Compensation	0	0	0	0
61992 - Physicals	730	604	0	0
6B - Employee Benefits Total	81,072	88,407	101,301	94,495
6C - Staff Development				
100 - General				
62100 - Association Dues	0	0	125	125
62325 - Mileage	0	357	1,700	2,792
62400 - Meetings & Conferences	2,975	2,556	8,850	8,850
62500 - Education Reimbursement	977	1,205	3,500	3,500

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

Fund/Account/Account Title	FY23 Actual Expense	FY24 Actual Expense	FY25 Adopted Budget	FY26 Recomm'd Budget
6A - Salaries & Wages				
6C - Staff Development Total	3,952	4,118	14,175	15,267
6D - Repair/Maint/Util				
100 - General				
63730 - Telecommunications	1,099	993	2,496	2,400
6D - Repair/Maint/Util Total	1,099	993	2,496	2,400
6E - Contractual Svcs				
100 - General				
64020 - Advertising	1,598	325	1,800	1,800
64081 - Insurance - Liability	0	0	0	3,965
64130 - Payments to Other Agencies	0	16,000	16,000	29,000
64140 - Printing	0	0	0	0
64145 - Copying	609	730	600	730
64160 - Rental - Land/Bldgs/Parking	924	1,008	0	1,008
64185 - License/Permit/Fees	1,603	2,108	2,400	2,100
64190 - Technology Services	977	431	4,148	1,800
64191 - IT Recharges	2,934	3,699	5,730	5,882
64890 - Background Check	0	1,695	2,000	2,000
64975 - Equip Maint Cont	0	0	4,032	4,032
64980 - Technology Equip Maint Cont	0	0	13,363	13,363
6E - Contractual Svcs Total	8,645	25,996	50,073	65,680
6F - Commodities				
100 - General				
65025 - Program Materials	3,198	2,883	3,400	3,200
65033 - Food Products	84	2,500	0	2,500
65036 - Beverage/Ice	0	0	0	0
65045 - Technology Equipment	123	6,854	0	1,600
65060 - Office Supplies	1,445	2,198	2,500	2,198
65925 - Uniform Purchase	230	147	0	0
65965 - Janitorial	0	0	0	0
6F - Commodities Total	5,079	14,581	5,900	9,498
6G - Capital Outlay				
100 - General				
67210 - Furniture/Fixtures	0	0	0	0

**Recommended Operating Expenditure Budget - Department Total
29 - MULTICULTURAL FAMILY CENTER**

Fund/Account/Account Title	FY23 Actual Expense	FY24 Actual Expense	FY25 Adopted Budget	FY26 Recomm'd Budget
6A - Salaries & Wages				
6G - Capital Outlay Total	0	0	0	0
MULTICULTURAL FAMILY CTR - Total	341,552	416,696	519,829	499,819

Recommended Expenditure Budget Report by Activity & Funding Source
29 - MULTICULTURAL FAMILY CENTER

Fund/Activity	FY24 Actual Expense	FY25 Adopted Budget	FY26 Recomm'd Budget
2901 - Administration			
100 - General			
6A - Salaries & Wages	282,600	345,884	312,479
6B - Employee Benefits	88,407	101,301	94,495
6C - Staff Development	4,118	14,175	15,267
6D - Repair/Maint/Util	993	2,496	2,400
6E - Contractual Svcs	25,996	50,073	65,680
6F - Commodities	14,581	5,900	9,498
6G - Capital Outlay	—	—	—
2901 - Administration Total	416,696	519,829	499,819
2999 - Pcard Clearing			
100 - General			
6F - Commodities	—	—	—
2999 - Pcard Clearing Total	—	—	—
MULTICULTURAL FAMILY CENTER TOTAL	416,696	519,829	499,819

CITY OF DUBUQUE, IOWA
DEPARTMENT DETAIL - PERSONNEL COMPLEMENT
29 DIVISION

FD	JC	WP-GR	JOB CLASS	FY 2026	
				FTE	BUDGET
60100 Full Time Employee Expense					
			ASST DIR MULTICULTURAL FAMILY		
100	5775	GE-11	CTR	1.00	\$63,137
100	5765	GE-10	TEEN EMPOWERMENT	1.00	\$64,229
100	1505	GE-15	DIR MULTICULTURAL FAMILY CENTER	1.00	\$83,597
TOTAL FULL TIME EMPLOYEES				3.00	\$ 210,963
60200 Part Time Employee Expense					
100	1310	GE-29	SITE SUPERVISOR	1.66	\$88,683
TOTAL PART TIME EMPLOYEES				1.66	\$ 88,683
60300 Seasonal Employee Expense					
			SUMMER TEEN EMPOWERMENT		
100	5985	GE-08	COORDINATOR	0.35	\$12,833
TOTAL SEASONAL EMPLOYEES				0.35	\$ 12,833
TOTAL MFC DIVISION				5.01	\$ 312,479

CITY OF DUBUQUE, IOWA
ACTIVITY PERSONNEL COMPLEMENT SUMMARY

						FY 2026	
ACCT	FD	JC	WP-GR	POSITION CLASS		FTE	BUDGET
Multicultural Family Center - FT							
				ASST DIR MULTICULTURAL			
2901	60100	100	5775	GE-11 FAMILY CTR		1.00	63,137
2901	60100	100	5765	GE-10 COORDINATOR		1.00	64,229
				DIR MULTICULTURAL			
2901	60100	100	1505	GE-15 FAMILY CENTER		1.00	83,597
Total						3.00	\$ 210,963
Multicultural Family Center - PT							
2901	60200	100	1310	GE-29 SITE SUPERVISOR		1.66	88,683
Total						1.66	\$ 88,683
Multicultural Family Center - Temporary							
				SUMMER TEEN EMPOWERMENT			
2901	60300	100	5985	GE-08 COORDINATOR		0.35	12,833
Total						0.35	\$ 12,833
Subtotal MFC Only						5.012	\$ 312,479