

Late Backup

FY	MACC BUDGET	5% For Programming	Less 5%
2009	\$ 663,331.00	\$ 33,166.55	\$ 630,164.45
2010	\$ 544,513.00	\$ 27,225.65	\$ 517,287.35
2011	\$ 555,040.00	\$ 27,752.00	\$ 527,288.00
2012	\$ 562,970.00	\$ 28,148.50	\$ 534,821.50
2013	\$ 811,559.00	\$ 150,577.95	\$ 660,981.05
2014	\$ 904,594.00	\$ 45,229.70	\$ 859,364.30

Only

\$110,000 Funded for LARP in 2013

(\$143,000) Remained Unfunded and rolled over for Proposed 2014

PARD Unmet Need #3, but now also cut from 2014 budget

Augumentation for 2014

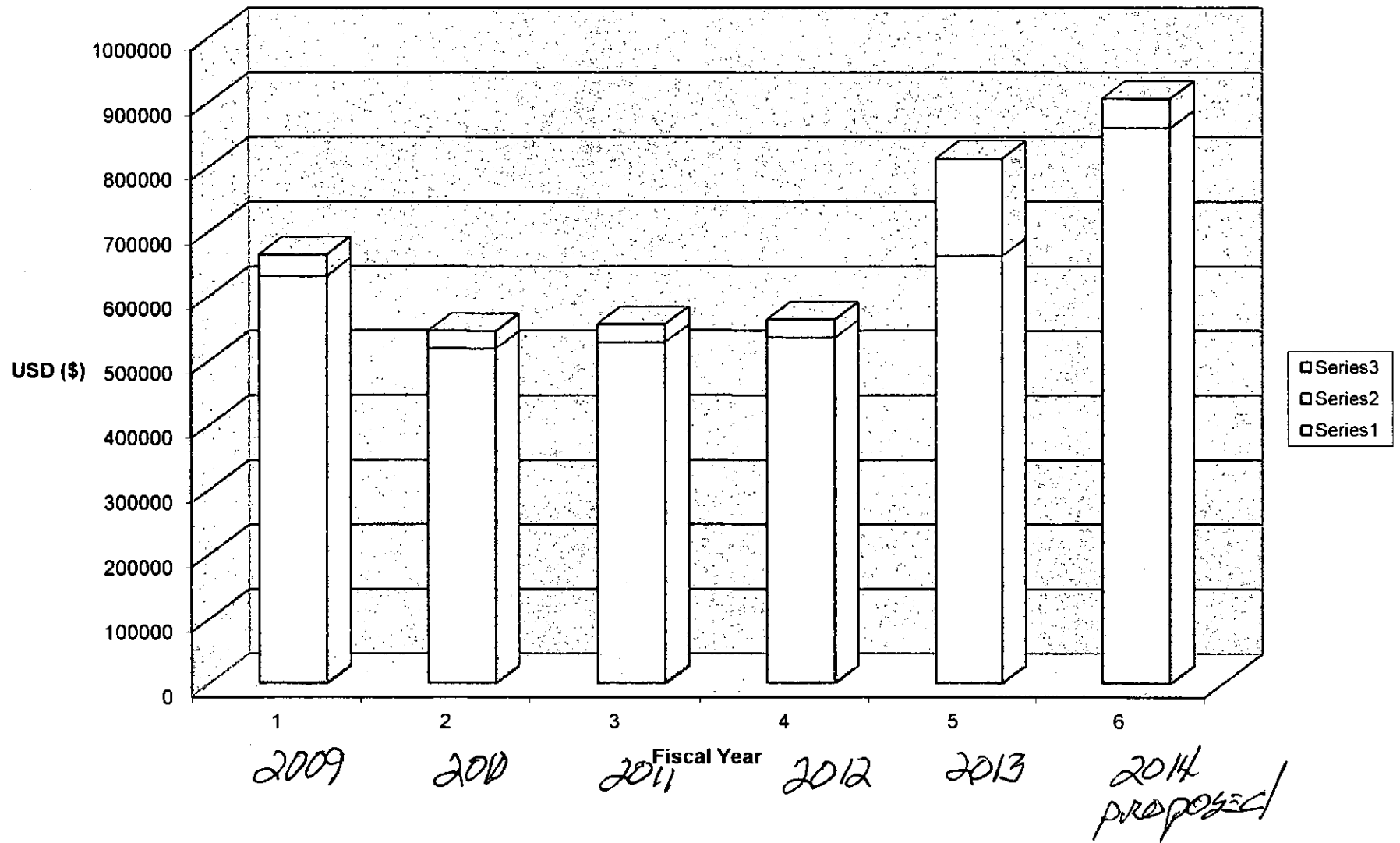
Transport Van essential for underserved youth and adult programs

Seasonal Temp Positions

Contractuals and Commodities

\$ 243,198.00	Total Additional Budget Request 2013-2014
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ESBMACC Budget 2009-2014
Programming Dollars as Percentage of Budget



**(FY 2013 - 14 Focus: Maintaining Existing Service Levels and Existing Programs Only)**

Division Name: History Arts and Nature Division

Fund: 1000 8600

Unit: 3314

Description of the issue*Please fully answer the questions below.*

Is it a base cost driver?

YES

Why do you need an increase in funding/staff?

The Emma S. Barrientos Mexican American Cultural Center (ESB-MACC) is experiencing an increase in programming as per mandate of Hispanic quality of life initiative.

Impact to Baseline Service if not funded?

Hispanic Quality of Life Initiative will not be addressed. Customer Service will falter if staffing is not consistent. Parking lot will discourage patrons from participating.

Which ImagineAustin Comprehensive Plan priority programs does this support?

ESB-MACC programs will ensure and increase equitable access to and opportunities for arts, recreation, and leisure activities for all ages throughout the City. CP 12, CP13, CP19, EP11, CPSP41.**Required Cost Increase to Maintain Existing S.L.****\$243,198****1****Expenses**

FTEs

Personnel (see below)

Contractuals

Commodities

Expense Refunds

One-time

Total Cost

Golf Fund Only**13-14****14-15****15-16****16-17****17-18**

1.50

183,431

-

-

-

-

40,967

18,800

\$ 243,198

\$ -

\$ -

\$ -

\$ -

FY 2014 - 2018 Financial Forecast for Parks and Recreation Department

2

Personnel Cost

Golf Fund Only

(Please provide # of pay periods)**

Job Title	# of new FTEs	13-14	14-15	15-16	16-17	17-18
Coor, Culture Arts Ed	1.00	46,509				
Exhibit Spec	0.50	36,462				
Subtotal FTEs	1.50	82,971	-	-	-	-
Temporaries	5.00	57,680				
Subtotal Personnel	6.50	140,651	-	-	-	-
FICA/Medicare @						
7.65% of Subtotal Personnel		10,760	-	-	-	-
Retirement @						
18.00% of Subtotal FTEs		14,935	-	-	-	-
Health Benefits @						
\$11,390 per FTE		17,085	-	-	-	-
Total Personnel Cost (entered above)		\$ 183,431	\$ -	\$ -	\$ -	\$ -

3

Description/Justification (Detailed)

(Pg. 31) Service agreements with Latino Arts cultural arts organizations should be instituted. Art organizations would provide cultural arts services in exchange for facility usage and rentals. A panel made up of two board members, two ESB-MACC staff and a community member met on April 29 to review the applications for the Latino Artist and Residency Program. Four groups were selected: ALTA, ATZLAN, Teatro Vivo, and Proyecto Teatro. The groups will start their programs in the summer. \$243,198 Contract agreement with Mexic-Arte to utilize their space for Totally Cool Totally Art's youth art show 1 time each year. Cost includes staff time for youth instruction and supplies \$25,000

**PARKS AND RECREATION DEPARTMENT UNMET SERVICE DEMAND
FY 2014 FORECAST**



Department

Parks and Recreation Department

Title

ESB-MACC After School Arts Program

Priority #

3

Description of Unmet Need

The ESB-MACC would like to fill a community need by providing a free cultural arts-based after school program to underserved youth. ESB-MACC's Art after School program offers bilingual curriculum that follows a process-based learning model with lesson plans developed by Instructors in response to session themes that emphasize Mexican American and Latino cultures which include cultural studies, art history, and creative techniques. The small groups of 1 teacher per 12 students allows more time for each student to participate in the artistic process. Classes would meet 1-2 times a week for 1.5 hours. This program will run from September to April in increments of 6-week sessions. ESB-MACC afterschool program does not meet on AISD or City of Austin holidays. Essential to this program is a 15 passenger van to transport students.

Thoroughly and concisely describe the Unmet Service Demand.
Reference the budget instructions and the examples for guidance.
This section will appear in the published report.

Justification

Seasonal/Temp positions: One Culture and Arts Education Specialist (\$13,995, 26 pay periods), one Arts Instructor (\$2,110, 12 pay periods), one Counselor (\$1,356, 12 pay periods), and commodities and contractals (\$5,773). Based on the Hispanic Quality of Life Initiative, after school programs ranked in the top three areas that they recommended for the City of Austin's focus. By targeting students that come from low-income households, this free program will address that need by offering Cultural Arts Education and History Enrichment. A passenger van (\$45,000) is necessary to assist low-income families in need of transportation to the ESB-MACC. Currently, only fee-based child care programs like Extend-a-Care and Prime Time are offered in the area. Imagine Austin, Creative Policies C P12, CP13, CP19, EP11, and CPSP41.

Use this section to substantiate allocating the City's resources to this item. Reference the budget instructions and the examples for guidance. This section will appear in the published report.

**PARKS AND RECREATION DEPARTMENT UNMET SERVICE DEMAND
FY 2014 FORECAST**

Fiscal Analysis

Short term 2014 cost \$23,234. To increase services provided for 2015 and 2016, it would require an increase in the temp personnel and commodities budget to \$25,720. The only one time expenditure is \$45,000 for a 15 passenger van to transport students. Offered as a free programming, so no revenue will be generated.

Discuss all the fiscal impacts of this item. How much will it cost, short- and long-term? Are there one-time expenditures required? If so, what are they? Will it generate revenue and at what level? Identify the fees needed. Will it be cost neutral? This section will appear in the published report.

Legal Mandate

☒ **YES** Type in Yes or No

Is this item the result of a legal mandate?

Mandate Explained

Hispanic Quality of Life Initiative: In order to achieve the objective of understanding and gaining insight on what Hispanic/Latinos believe are the most significant issues to improve their quality of life, respondents identified Public Education 55.8%, Employment Opportunities 43.2%, and Accessible and Affordable Health Care 35.2% as the three most pressing issues.

Provide a hyperlinked reference to applicable law or regulation, [..\\Hispanic Quality of Life](#) along with a short explanation including deadline and current or available workarounds.

Performance Measure Supported (1)

All participants will receive customer surveys.

List the measure supported through this item, including the measure number.

Measure Explained (1)

Soliciting community feedback through surveys and evaluations will enable program enhancement.

Describe how the measure will be impacted.

Performance Measure Supported (2)

Customer Attendance

List the measure supported through this item, including the measure number.