



(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

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Expenses	13-14	14-15	15-16	Golf Fund Only	
				16-17	17-18
FTEs	1.50				
Personnel (see below)	183,431	-	-	-	-
Contractuals	40,967				
Commodities	18,800				
Expense Refunds					
One-time		-	-		
Total Cost	\$ 243,198	\$ -	\$ -	\$ -	\$ -

FY 2014 - 2018 Financial Forecast for Parks and Recreation Department

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Personnel Cost

Golf Fund Only

(**Please provide # of pay periods)

Job Title	# of new FTEs	13-14					16-17		17-18	
		13-14	14-15	15-16	16-17	17-18	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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

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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