



Asian American Quality of Life Advisory Commission

FY 2017 Budget Recommendations

September 20, 2016



Objective

The Business Workgroup seeks commission approval for a list of specific budget items to be resubmitted to city council for funding in the city's FY 2017 budget



September 14, 2016 Budget Readings

- Each Quality of Life commission allocated \$653,333
- The other quality of life commission items have already been accepted by council
- Translation & language interpretation has been accepted by council and subtracted from our allocation, leaving \$403,333 for our other priorities
- The Asian American Quality of Life Commission has been given the opportunity to re-prioritize recommendations based on constraints

Constraints

In addition to working within the \$403,333 allocation, our budget recommendations must work within the following constraints:

- One-time funding for FY 2017 only
- Emphasis on providing services vs. funding staff but “not absolute”



FY 2017 Budget Recommendations

Previous voting results based on \$1.2M allocation

Recommendation	Area	Amount	Score	Rank	Running Total
Public Event Leader (FTE)	AARC	\$58,000	28	1	\$58,000
Translation & Language Interpretation	CPIO	\$250,000	26	2	\$308,000
AFSS (Health Equity) Contract	HHSD	\$150,000	25	3	\$458,000
HHSD Outreach Team	HHSD	\$300,000	16	4	\$758,000
Asian American Community Health Project	HHSD	\$99,377	15	5	\$857,377
Asian Chamber	Eco Dev	\$60,000	13	6	\$917,377
Expand Workforce Diversity Recruitment (FTE)	HRD	\$284,049	13	6	\$1,201,426



FY 2017 Budget Recommendations

Previous voting results – below \$1.2M cut line

Recommendation	Area	Amount	Score	Rank
Senior Transportation	AARC	\$82,558	9	8
Master Plan Update	AARC	\$200,000	7	9
Translation & Interpretation	AARC	\$10,000	4	10
Parking & Pedestrian Bridge	AARC	\$130,000	4	10
Community Engagement Consultant (FTE)	CPIO	\$100,000	2	12
AISD Parent Support Specialist	HHSD	\$1,300,000	2	12
Expand Workforce Diversity Recruiting	HRD	\$76,000	1	14
Marketing Rep (FTE)	AARC	\$85,000	0	-
Park Improvements	AARC	\$300,000	0	-
Multi-Language CoA Website	CPIO	-	0	-
AISD Prime Time	HHSD	\$430,000	0	-
Pilot Community Health Navigator	HHSD	\$200,000	0	-
Flu Vaccinations	HHSD	\$10,000	0	-

Considerations

The reprioritized recommendations focus on direct services to Asian American communities. However, Commissioners should be aware of the following:

- Public Event Leader FTE
 - Would only ensure position for one year
- AFSS (Health Equity) Contract
 - Reduces request by half to the original \$75,000
- Asian Mental Health Services Contract
 - Replaces study item with direct service to Asians in area identified in the AAQOL study

Considerations (cont.)

- Asian Chamber
 - Reduces original amount to accommodate first-time funding of other priorities
- Pilot Community Health Navigator
 - Not ranked on original list but we have received additional information
 - Project initiated in August but only funded through 12/31/16
 - Provides only partial funding – the Commission will need to assist the program find additional funding via grants and other sources

Discussion

The Business Workgroup believes that it has put forward its best option within the constraints but seeks input from the full commission

Workgroup Recommended Allocation

Recommendation	Dept	Amount
Public Event Leader (FTE)	AARC	\$58,000
AFSSA (Health Equity) Service Contract	HHSD	\$75,000
Asian Mental Health Services Contract	HHSD	\$90,000
Asian Chamber	Eco Dev	\$50,000
Pilot Community Health Navigator	HHSD	\$130,333

FY 2018 Budget Recommendation Process

The Business Workgroup and the city council recognize that the budget process for the quality of life commissions needs to be improved to ensure a fair and uniform process.

Therefore, the Business Workgroup commits to the following:

- Starting the budget strategy earlier
- Work with the city council to develop a uniform budget request vetting process (ex. supporting documentation/ work plan, monitoring on back end)
- Work with city council to identify specific policy areas of need for the Asian American community
- Push for long-term FTEs that support commission priorities