



Asian American Quality of Life Advisory Commission

FY 2018 Budget Discussion

April 18, 2017



Objective

The Business Workgroup seeks commission approval for a list of specific budget items to be submitted to the city manager for funding in the FY 2018 baseline budget.

Background

- AAQoL items approved in the FY 2017 budget received one-time funding
- City manager will submit an initial FY 2018 budget proposal in May
- The Commission must approve items today for consideration in the city manager's budget
- Other “unmet needs” may be submitted by the Commission to the city council at a later date – **July target for Commission approval**

Previously funded items for consideration

Recommendation	Area	FTE	Amount
Public Event Leader (FTE) – Currently funding a contract employee since no FTE was approved. FY 2017 funding amount is increased from \$58,000 to fund the position as a regular employee next year.	PARD/ AARC	1.0	\$66,651
AARC Transportation (FTE) – About \$38,000 is being used this year for the van purchase with the remainder for the temp driver. FY 2018 request would fund a .75 FTE driver.	PARD/ AARC	0.75	\$41,736
AFSS (Health Equity) Contract – Funded at \$75,000 in FY 2017. Requested amount includes 2.3% increase provided to other social services contracts this year.	APH	-	\$76,725
AARC Nonprofit Community Health Navigator – Funded at \$137,775 in FY 2017. FY 2018 amount includes the same 2.3% increase provided to other social services contracts this year.	HHSD		\$140,944
Asian Chamber – FY 2017 amount was requested to achieve parity with the other minority chambers. FY 2018 request would maintain this level	Eco Dev		\$50,000

Other items not included in base budget request

- CPIO: Translation/Interpretation Services
 - FY 2017 amount: \$250,000
 - Unspent amount will be carried over to FY 2018
- AISD Family Support Specialists
 - Commission item of interest that was funded but not included in the Commission's FY 2017 funding amount

The Business Planning Workgroup proposes to indicate the Commission's support for a CPIO Language Access Coordinator FTE (new) and continued funding for the AISD Family Support Specialists.

Next steps

- Commission to approve list of items for submission to the City Manager's Office for inclusion in the baseline budget
- Business Planning Workgroup to map the list of items to the city council outcomes and indicators for FY 2018
- Business Planning Workgroup to include any accomplishments received related to FY 2017 funded items

The above information will be submitted to the City Manager's Office in a memo, under the Commission Chair's signature

Discussion

The Business Workgroup believes that it has put forward the best option for items to be included in the baseline budget but seeks input from the full commission.

Resolution

Motion to approve the list of five previously-funded items and two support items for submission to the city manager, under the Commission chair's signature, for inclusion in the city manager's FY 2018 budget.