

Discussion Topic 1-D

Parks and Recreation Department Cultural Centers Overview



City Council Budget Work Session
August 29, 2018

Asian American Resource Center Overview

FY18 Budget: \$1,127,528

Full-time employees: 7.5

Constructed: 2013

Size: 16,000 sq. ft.

Number of visitors/participants:
52,776

Number of rentals: 856

Capital Highlights:

\$8.7M investment to date

- Commercial kitchen expansion: \$786K
- Art in Public Places: \$96K

2018 Bond Highlights: \$7.0M

- Parking, pedestrian connectivity, outdoor amenities
- Phase 1 priorities when master plan is complete

Emma S. Barrientos MACC Overview

FY18 Budget: \$1,487,864

Full-time employees: 12

Constructed: 2007

Size: 34,000 sq. ft.

Number of visitors/participants:
58,529

Number of rentals: 464

Capital Highlights:

\$23.2M investment to date

- Art in Public Places: \$82K
- Signage, parking, shading: \$553K
- Waterline: \$1.4M

2018 Bond Highlights: \$27.0M

- Phase 2 master plan priorities including general renovations; enlarging community gallery; adding classrooms, workshops, gallery space; café; gift shop

Carver Museum and Cultural Center Overview

FY18 Budget: \$1,011,531

Full-time employees: 10

Constructed: 1980 (expanded 2005)

Size: 36,000 sq. ft.

Number of visitors/participants:
48,463

Number of rentals: 776

Capital Highlights:

\$11.7M investment to date*

- 2005 expansion: \$10.4M
- Genealogy Center renovations: \$565K
- Juneteenth Monument: \$303K
- Theater renovation: \$59K
- Museum storage: \$171K

2018 Bond Highlights: \$7.5M

- Update master plan (last updated in 2000)
- Seed funding for master plan priorities
- Basic building renovations (roof, HVAC, windows, ADA)



*Does not include initial construction and land acquisition

FY 2018-19 Budget Cultural Center Highlights



Description	Expense Estimate
Shuttle Driver - Asian American Resource Center	\$56,524
Public Event Leader - Asian American Resource Center	\$58,590
Exhibit Specialist - Asian American Resource Center	\$65,332
Marketing Representative - Asian American Resource Center	\$88,957
Community Engagement Specialist - To benefit all cultural centers	\$117,305*
Grand Total:	\$386,708



*Includes contractuels and commodities

Questions



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Overview

MUSEUMS AND CULTURAL PROGRAMS DIVISION DATA SHEET													
Facility	FY18 Budget	Full Time Employees	Facility Constructed	Facility Size (sq. ft.)	FY 2016-17 Programs Data								
					Number of Visitors and Participants	Number of Rentals	Class Occurrences	Collaborations	Exhibits and Receptions	City Presented Performances	Special Events	Tours	TOTALS
Asian American Resource Center	\$1,127,528	7.5	2013	16,000	52,776	856	213	28	4	3	4	10	262
Emma S. Barrientos Mexican American Cultural Center	\$1,487,864	12	2007	34,000	58,529	464	265	68	4	5	10	30	382
George Washington Carver Museum and Cultural Center	\$1,011,531	10	1980 (expanded in 2005)	36,000	48,463	776	69	11	8	6	20	29	143

Capital Improvement Project Expenditures

Cultural Center	Highlights	Investment To Date	FY 2018 Bond
Asian American Resource Center	<ul style="list-style-type: none"> -Facility opened in 2013 (\$7.7M) -Commercial Kitchen Expansion (\$768K) -Art in Public Places (\$96K) 	\$8.7M	\$7.0M - Bond funding will address known issues related to parking, pedestrian connectivity, and outdoor amenities and begin to implement phase I priorities that are determined once the master plan process is complete.
Emma S. Barrientos Mexican American Cultural Center	<ul style="list-style-type: none"> -Facility opened in 2007 (\$20.0M) -Art in Public Places (\$82K) -Signage, Parking, Shading (\$553K) -Waterline (\$1.4M) 	\$23.2M	\$27.0M - Bond funding will address top priority improvements identified in the recently completed master plan as phase II. Top priorities include general renovations to the existing building, as well as build out of the original crescent design to provide additional classrooms, workshops, gallery space as well as a café and gift shop. The existing auditorium would receive significant renovations and the community gallery will be enlarged.
George Washington Carver Museum and Cultural Center	<ul style="list-style-type: none"> -Facility opened for current use in 1980 -Expansion completed in 2005 (\$10.4M) -Genealogy Center renovations (\$565K) -Juneteenth Monument (\$303K) -Theater renovation (\$59K) -Museum storage (\$171K) 	\$11.7M*	\$7.5M - Bond funding will be utilized to update the master plan (last updated in 2000), complete basic building renovations (roof replacement, HVAC replacement, window repairs, ADA improvements, etc.) and provide seed funding to initiate implementation of priorities determined through the master plan.