



AAQoL Commission – FY 2017 Detailed Budget Request

Item #	Area	Request (TYPE)	Description/Justification	Amount	FTEs
1	AARC	Facilities Rental Program (NEW)	<i>One Full-time Employee (salary & benefits), Public Event Leader:</i> Last year, the AARC hosted 465 meetings/events including private facility rentals, community room reservations, collaborations, event co-sponsorships and City business reservations. Currently, we have one full-time event coordinator and on average 3-4 part time/temporary event or front desk staff, which is inadequate to support current demand and an increasing need for facility use.	\$58,000	1.0
2	AARC	Marketing & Outreach Support (NEW)	<i>Translation & Interpretation Services:</i> Mandarin Chinese, Vietnamese, Korean, Burmese, and Arabic. Currently, the AARC relies on Google, various staff, and community members to translate their materials since they do not have a dedicated funding source for this service. It is critical to translate RICE program materials as well as essential youth/adult program service materials in order to provide accurate information, serve as a resource, and increase participation. Funding is also needed to contract with Burmese & Arabic interpreters to better serve Austin's refugee population, as frequently requested.	\$10,000	-
3	AARC	Marketing & Outreach Support FTE (NEW)	<i>One full-time employee (salary & benefits), Marketing Representative:</i> Currently, the AARC has one part-time employee working an average of 20 hours per week. By converting this position into a full-time permanent role, the AARC will be able to double their marketing & outreach efforts targeting underserved communities and provide equitable services.	\$85,000	1.0



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4	AARC	Master Plan Update (NEW)	<i>Update 2006 AARC Master Plan:</i> The City of Austin would engage an outside consultant to complete a new community needs assessment, develop recommendations and submit new design renderings for Phases 2 and 3. With guidance from the AAQoL Commission, the development of the new plan will take into account traffic flow and pedestrian safety, environmental factors, nearby development along Cameron Rd. and an increasing Asian American population. The 2006 Master Plan cost \$100,000 and was funded by the Economic Development Administration through a grant to the Network of Asian American Organizations.	\$200,000	-
5	AARC	Park Improvements (NEW)	<i>Purchase & installation of children's playscape, outdoor workout equipment, and family seating area in the Great Lawn:</i> These park improvements support the Imagine Austin Comprehensive Plan to invest in and create a Healthy Austin Program. Cost estimate is based upon the Gus Garcia Recreation Center's 2013 park improvements.	\$300,000	-
6	AARC	Parking & Pedestrian Bridge (NEW)	<i>Build an ADA accessible pedestrian bridge between the AARC and the City of Austin Rutherford Lane Campus parking lots:</i> The additional lighting and new construction would provide a safe alternative route for the public to access the facility. Currently, there are only 93 parking spaces available on-site and we no longer have parking available most weeknights and weekends. Visitors will park illegally and risk walking across Cameron Road, which is a very dangerous street. Cost estimate is based upon Parks & Recreation Department's 2014 project proposal for the Network of Asian American Organizations.	\$130,000	-



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7	AARC	Senior Transportation Services (NEW)	<i>Driver & Van:</i> Expand the RICE program to over 190 days per year. Currently, the AARC driver is a part-time/temporary employee, who only works Tuesday, Wednesday, and Thursday. By adding Monday, the AARC will be able to transport more seniors located in different areas of Austin, thereby reducing isolation and providing a hot meal & social wellness activities. This request also includes the purchase of a Transport 250 15-passenger van through City of Austin Fleet Services. Currently, AARC rents a van from Fleet Services for approximately \$15,000 per year. This one-time purchase will save money over the long-run and allow the AARC to provide permanent transportation services for seniors. In addition, the new vans provide individual seats with secure belts and a wider aisle allowing for easier access and more safety.	\$82,558	0.75
8	Economic Development	Asian Chamber of Commerce (ENHANCED FUNDING)	<i>Asian Chamber of Commerce Consulting Agreement Increase:</i> Growth of Asian American businesses is increasing at a rate of more than 7% annually. In addition, the Asian American community is comprised of many fragmented communities with specific cultural & linguistic needs. An increase in the consulting agreement would allow the Asian Chamber to provide additional outreach services and continue needed programs, such as the minority business initiative (Connect Forum). The Asian Chamber is also required to support the city's relationships with Asia, a big area with many delegations.	\$60,000	-



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9	Engagement/ Outreach - CPIO	Community Engagement Consultant (NEW)	<i>One Full-time Community Engagement Consultant (salary + benefits):</i> Include an additional Community Engagement Consultant in the Central Public Information Office (CPIO). There are increasing demands to engage different communities to gather information, particularly in support of minority Quality of Life Commissions. There are many issues that involve multiple departments and these issues are more effectively addressed through CPIO. The City must expand on efforts to include minority communities in the decision-making process and a single Community Engagement Specialist is insufficient to meet these growing needs.	\$100,000	1.0
10	Engagement/ Outreach - CPIO	Multi-language COA website (NEW)	<i>Create a multi-language City of Austin website:</i> Austin has a growing non-English speaking population and there is an increasing need to communicate City information and services in languages other than English. This proposal is to have the City website available in Spanish, Vietnamese, Korean and Chinese. These are the largest non-English speaking populations. Here's a link to the New York City website which is translated into over 90 languages. http://www1.nyc.gov/ City staff can research the process used in NYC to determine how to address this issue.	TBD	-
11	Engagement/ Outreach – City Management	Language Interpretation/ Translation (ENHANCED FUNDING) **see note at end of document**	<i>Increase budget for translation and interpretation citywide:</i> Additional funding is needed for all city departments that interact with language minority communities. Inadequate language access presents a health and safety risk for language minority community members.	TBD	-



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12	Health/ Human Services	AISD Parent Support Specialists	<i>Continue AISD Parent Support Specialists (PSS) Program funding:</i> Funding will allow AISD to continue to provide PSSs at the neediest, Title I campuses. AISD funds 50% of PSS salaries. Continued city financial support for this program is necessary to maintain full-time employment status for these positions, which fill a great need for connecting Asian and immigrant families with social service supports. The unique number of Asian students whose families were served by the PSS program from August 2015 to March 2016 is 209.	\$1,300,000	-
13	Health/ Human Services	AISD Prime Time (ENHANCED FUNDING)	<i>AISD Prime Time after school funding increase:</i> The city currently provides \$520,000/yr to support Prime Time after school programming at campuses that rolled off the 21st Century federal grant a few years ago. An increase of \$430,000 would support an additional 10 AISD schools that will lose funding at the end of this fiscal year. The number of Asian students currently served by AISD prime time is 95, a 64% increase over the previous year. This program also currently serves 511 African American and 3,430 Hispanic students.	\$430,000	-



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14	Health/ Human Services	Asian American Community Mental Health Project (NEW)	<i>Stakeholder Study & Mental Health Resource Guide:</i> Preliminary results from the AAQoL study showed high levels of mental health problems in the Asian American Community with stigma, misconceptions, and language barriers as possible contributors to low rates of mental health services use. A stakeholder study with community/religious leaders and healthcare providers, and subsequent development of a Mental Health Resource Guide is needed to improve the Asian American community's knowledge regarding depression and treatment. Funding would cover costs of the survey, data analysis, and development and dissemination of the resource guide (including translations).	\$99,377	-
15	Health/ Human Services	Community Health Navigator (NEW)	<i>Establish Pilot Community Health Navigator program:</i> Studies have shown that outreach to Asian subpopulations are more effective when guidance is provided to individuals through a Health Navigator who understands the language and culture of the community. Half of the Vietnamese and Korean communities in Travis County speak English "less than very well" which makes it difficult to understand how to avoid health problems and how to interact with health providers. This two-year pilot program would fund a community organization to establish "Health Navigators" in the Vietnamese and Korean communities. If successful, it can be expanded to other at risk populations who have difficulty accessing the healthcare system.	\$200,000/yr	-
16	Health/ Human Services	Flu Vaccinations (NEW)	<i>Flu vaccines for low-income and limited English Speaking communities:</i> Set aside flu vaccines for distribution at Health Fairs and Clinics serving low-income minority communities with limited access to existing flu vaccines due to language barriers.	\$10,000	-



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17	Health/ Human Services	Health Equity (ENHANCED)	<i>Increase Health Equity Contract funding:</i> Provide culturally appropriate mental health and referral services to Asian Immigrants, including survivors of domestic and sexual violence. The Asian community needs a holistic and culturally grounded approach to services which involves advocating for clients within their many social and community systems, addressing immediate safety needs, modeling empowering behaviors by supporting clients in accessing other Austin community services, and encouraging clients to become advocates for themselves within their communities.	\$150,000	-
18	Health/ Human Services	HHSD Outreach Team (ENHANCED FUNDING)	<i>Additional funding for outreach team within the HHSD Health Equity Unit:</i> The African American Quality of Life Unit at HHSD has been expanded to include outreach to the Hispanic and Asian communities. In order to serve the Asian American subpopulations, staff must be focused on culturally and linguistically appropriate health education, screening and prevention services to the Asian American community. This team should be very close to the community and understand the community. That approach made the African American outreach so effective.	\$300,000	-



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19	Human Resources	Expand Workforce Diversity & Equity Recruiting FTEs (NEW)	<i>Three full-time employees (salary + benefits):</i> This request would fund three positions in the Human Resources Department (HRD) to support expanding the diversity of the city's workforce. The three positions consist of (1) an Employment Services Specialist to be responsible for defining tools and resources that best align with how information is received among underserved populations, (2) a Human Resources Coordinator to focus on entry-level and hard-to-fill positions, and (3) a Volunteer Services Coordinator to work in the Youth Services Office and oversee the city's 19 Volunteers to Service In America (VISTAs). Adding these positions will support the FY 2017 Horizon issue related to workforce issues to ensure the demographics of the city's workforce reflect the diversity of the community.	\$284,049	3.0
20	Human Resources	Expand Workforce Diversity & Equity Recruiting (NEW)	<i>Programming support:</i> Related to the three-additional HRD employees, funding is requested for recruiting, travel, programming, and outreach activities. Providing programming dollars will support the FY 2017 Horizon issue related to workforce issues to ensure the demographics of the city's workforce reflect the diversity of the community.	\$76,000	-

****Note:** Related to request #11 above for an increased budget for translation and interpretation citywide, the AAQoL Commission requests that the city establish a citywide contract to translate written documents into Vietnamese, Korean, and Chinese. Such a contract already exists for Spanish translation. In order to verify that the translations are accurate and applicable for these communities in Austin, the contract should build in a review by members of those respective communities in Austin.