

AARC Workgroup meeting

Tuesday, May 8th, 2018, 11:30am-12:45pm

In attendance: Vince Cobalis, Taja Beekley, Laura Esparza, Hana Huang, Thuy Nguyen, Aporajita Ahmed, Debasree DasGupta, Hailey Easley.

1. AARC Culture & Arts Education Manager

- **Transitional plan and Recruitment process (special addition to agenda)**

As we congratulate the current Culture & Arts Manager, Taja Beekley, on her new job, there is now the need to find a replacement for this position. Laura Esparza described the process which will be presented to the Commission and has been added to the agenda for May 15th.

2. FY 2019 City of Austin Budget

- **AARC Budget requests (unmet needs)**
- **AARC Budget for Temporary Employees**

The request is to convert 4 part-time positions into full time. These are:

A Public Event Leader,

A Marketing Representative

A Shuttle Driver

An Exhibit Specialist

With the center having doubled the number of visitors to it since its opening and given how busy and active it is, there is the need for added janitorial, maintenance and other services. The hours for the above services have also increased leading to a considerable increase in the hours worked by temporary employees. (Please see Budget Comparison chart).

3. AARC Senior Meal Program

- **Catering contracts**

Meals are being provided to senior citizens 4 (?) days a week.

Commissioner Chao inquired about the possibility of having others come with their own meals so they can avail of the activities that are provided in the center. They would need microwaves and hand washing stations. This is to be discussed.

3 catering contracts have been renewed and a code of conduct for participants drawn up. At this point the kitchen is to be used only by those renting the facility and is not ready yet for community use. Funding for the quarterly cleaning of the grease trap is expected to be approved.

4. AARC Monthly Performance Reports (Please see charts provided for April)

5. AARC Special Projects Update

- **AARC nonprofit and St. David's Foundation- Community Garden**

Laura Esparza will help manage the St David's Foundation Health's Angels Garden Renovations. These could be carried out concurrently with the Great Lawn Improvement Project or postponed until the improvement project is completed.

Site:

ASIAN AMERICAN RESOURCE CENTER

PM #8313 Visits to educational and cultural facilities	25842
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Total # Surveys Received	319
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PM#8314 Total number of Free cultural special events sponsored by Museums and Cultural Centers	123
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PM #8196 (Learned Something) Number of participants who increased their knowledge and understanding of culture, history and art	314	98%
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PM#8315 Attendance at Free cultural special events sponsored by Museums and Cultural Centers	5466
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PM #8469 (Enjoyed the Program) Number of art and cultural program participants reporting an improved quality of life	274	86%
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PM #8316 Hours of arts and cultural programming provided	543
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PM #8465 Number of patron (participant) injuries at museums and cultural centers	1
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Number of Creatives (Artists) Employed (Free or Paid)	1143
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Tourism Public Programs: Total Programs	190
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Number of Volunteers	1030
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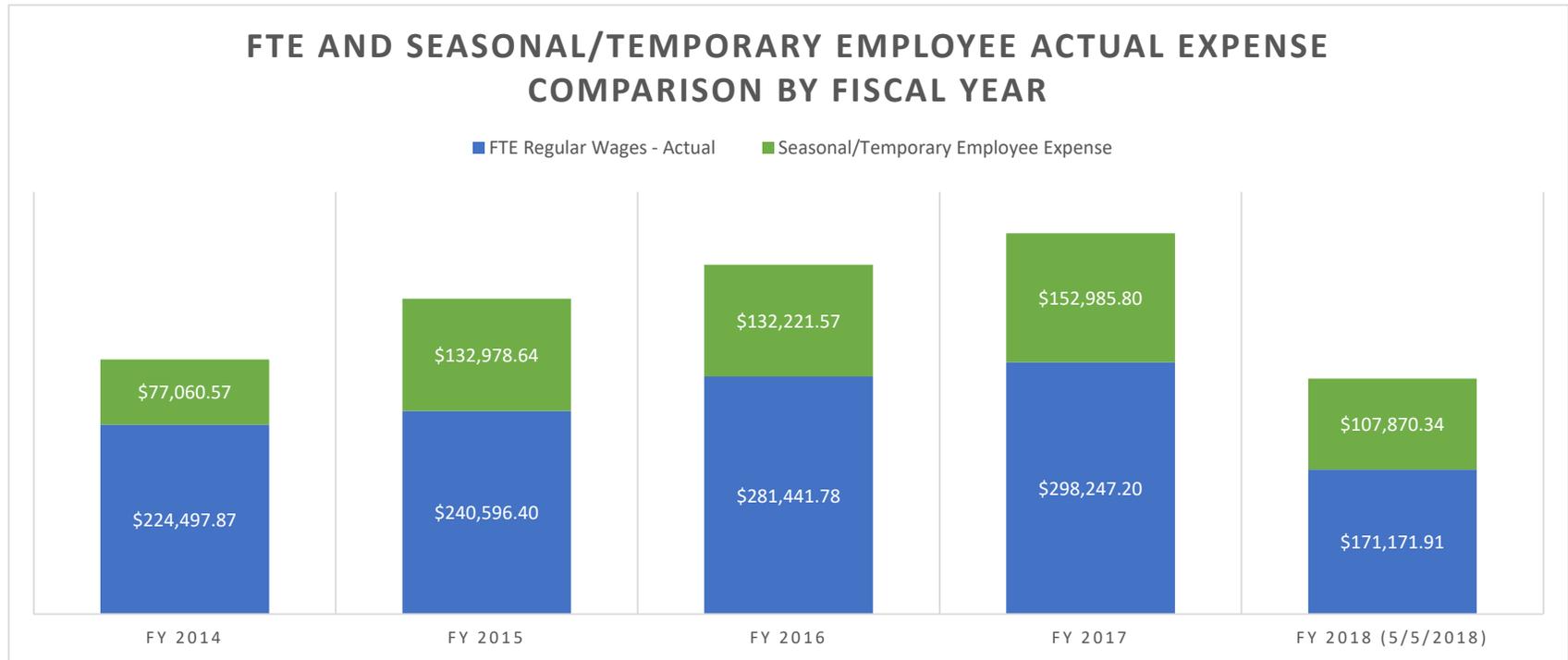
Tourism Public Programs: Attendance Total	7039
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Tourism: Out of Town Visitors	184
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Numbers by Category/Type:

Rentals	# of	Attendance	Programs	# of	Attendance	Public Programs	# of	Attendance
Total	408	11292	Total	335	7132	Total	190	7039
City Business	37	1269	Edu Activity/Class	74	1239	PubPrg Activity/Class	61	1175
Community Use	166	1582	Edu Resource Center/ Computer Lab Use	143	637	PubPrg-Exhibit	3	170
Rental Event	83	3740	Performance	0	0	PubPrg-Reception	0	0
Rehearsal	4	45	Special Event	1	75	PubPrg-Performance	3	295
Collaborations	0	0	Edu Tour	5	105	PubPrg-Special Event	5	747
Co-Sponsorships	118	4656	Senior Meals	112	5076	PubPrg-Tour	1	8
Partnerships	0	0				CoSpon-Rental Event	0	0
						CoSpon-Rental Special Event	116	4419
						Event	1	225

AARC - FTE and Seasonal/Temporary Employee Actual Expense Comparison by Fiscal Year					
	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018 (5/5/2018)
Seasonal Employees - Actual	\$70,874.26	\$132,648.54	\$100,596.18	\$81,580.64	\$4,316.97
Temporary Employees - Actual	\$6,186.31	\$330.10	\$31,625.39	\$71,405.16	\$103,553.37
Total Seasonal/Temporary Expense	\$77,060.57	\$132,978.64	\$132,221.57	\$152,985.80	\$107,870.34
FTE Regular Wages - Actual	\$224,497.87	\$240,596.40	\$281,441.78	\$298,247.20	\$171,171.91
Total Facility Budget - Actual	\$698,584.51	\$756,573.67	\$874,488.85	\$908,124.65	\$613,405.56
Percentage of Seasonal/Temporary Employee Expense	11.03%	17.58%	15.12%	16.85%	17.59%
Percentage of FTE Expense	32.14%	31.80%	32.18%	32.84%	27.91%



FINANCIAL FORECAST FY 2019 - FY 2021 NEW FTE BACKUP (GENERAL USE)

Name: Asian American Resource Center
Fund: 1000 8600 3316
Department: Parks & Recreation Department

FY 2019

Job Title	100% of Annual Salary	# of new FTEs	Total Salary	6.2% FICA	1.45% Medicare	18.00% Retirement	\$15,942 Insurance	Total w/benefits	# of pp's	FY 2019 Required	Forecast Item	Specific Office Location (Bldg & Rm #)	Vehicle	Computer	Other Special Equipment
Choose from list:															
1 Public Event Leader	34,882	1.00	34,882	2,163	506	6,279	15,942	59,771	26	59,771					
2 Marketing Representative A	59,051	1.00	59,051	3,661	856	10,629	15,942	90,140	26	90,140					
3 Shuttle Driver	33,238	1.00	33,238	2,061	482	5,983	15,942	57,706	26	57,706					
4 Exhibit Specialist	40,248	1.00	40,248	2,495	584	7,245	15,942	66,513	26	66,513					
5	0		0	0	0	0	0	0		0					
6	0		0	0	0	0	0	0		0					
7	0		0	0	0	0	0	0		0					
8	0		0	0	0	0	0	0		0					
9	0		0	0	0	0	0	0		0					
10	0		0	0	0	0	0	0		0					
Totals	167,419	4.00	167,419	10,380	2,428	30,135	63,768	274,130		274,130			0	0	0

Submitted By: _____
 Date Submitted: _____

Job Title
Choose from list:
1 Public Event Leader
2 Marketing Representative A
3 Shuttle Driver
4 Exhibit Specialist
5
6
7
8
9
10
Totals

Job Title

Choose from list:

- 1 Public Event Leader
- 2 Marketing Representative A
- 3 Shuttle Driver
- 4 Exhibit Specialist
- 5
- 6
- 7
- 8
- 9
- 10

Totals

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