

**AGENDA**



**Recommendation for Council Action**

|                     |                |       |                      |     |
|---------------------|----------------|-------|----------------------|-----|
| Austin City Council | <b>Item ID</b> | 37514 | <b>Agenda Number</b> | 40. |
|---------------------|----------------|-------|----------------------|-----|

|                      |            |                    |                           |
|----------------------|------------|--------------------|---------------------------|
| <b>Meeting Date:</b> | 11/20/2014 | <b>Department:</b> | Health and Human Services |
|----------------------|------------|--------------------|---------------------------|

**Subject**

Authorize negotiation and execution of Amendment No. 5 to the social services contract with AUSTIN INDEPENDENT SCHOOL DISTRICT for expanded after school enrichment services to increase the contract amount by \$400,000 to \$1,200,764, for a total contract amount not to exceed \$2,677,674.

**Amount and Source of Funding**

Funding in the amount of \$400,000 is available in the Fiscal Year 2014-15 Operating Budget of the Health and Human Services Department. The contract term is October 1, 2014 through September 30, 2015.

**Fiscal Note**

A fiscal note is not required.

|                                      |   |
|--------------------------------------|---|
| <b>Purchasing Language:</b>          |   |
| <b>Prior Council Action:</b>         | On September 9, 2014, Council approved Ordinance No. 20140909-001 adopting the Fiscal Year 2014-15 Operating Budget.            |
| <b>For More Information:</b>         | Rosamaria Murillo, Assistant Director, 972-5038; Ron Hubbard, Manager, 972-5028; Elena Shemilina, Agenda Coordinator, 972-5010. |
| <b>Boards and Commission Action:</b> |   |
| <b>MBE / WBE:</b>                    |   |
| <b>Related Items:</b>                |   |

**Additional Backup Information**

The current AISD Social Services Contract for (1) twelve month term is \$800,764. The amendment includes a \$400,000 increase and expands after school enrichment and educational services during the 12-month term of October 1, 2014 – September 30, 2015. Prime Time After School Enrichment program (Prime Time) provides after school enrichment and education services to elementary, middle, and high schools that have at least 66% of student population that qualify for free or reduced lunch.

Services provided include: Prime Time programming at 10 schools that lost Cycle 6 funding for after school programming: Reagan HS, Travis HS, Fulmore MS, Means MS, Barrington ES, Harris ES, Norman ES, Pecan Springs ES, Winn ES, and Wooten ES.

**Related Departmental Goals**

Improve maternal, child and adolescent health outcomes from preconception through young adulthood.  
Assist people in achieving safety, stability, and long term self-sufficiency.

Performance

Output:

Number of unduplicated individuals served

|                                    |      |
|------------------------------------|------|
| Current Goal:                      | 4000 |
| Additional with Increased Funding: | 1100 |
| New FY15 Goal:                     | 5100 |

Outcome:

Number of students who are promoted to the next grade level

Goal: 90%