

PARKS AND RECREATION DEPARTMENT UNMET SERVICE DEMAND
FY 2014 FORECAST



Department

Parks and Recreation Department

Title

ESB-MACC After School Arts Program

Priority #

3

Description of Unmet Need

The ESB-MACC would like to fill a community need by providing a free cultural arts-based after school program to underserved youth. ESB-MACC's Art after School program offers bilingual curriculum that follows a process-based learning model with lesson plans developed by Instructors in response to session themes that emphasize Mexican American and Latino cultures which include cultural studies, art history, and creative techniques. The small groups of 1 teacher per 12 students allows more time for each student to participate in the artistic process. Classes would meet 1-2 times a week for 1.5 hours. This program will run from September to April in increments of 6-week sessions. ESB-MACC afterschool program does not meet on AISD or City of Austin holidays. Essential to this program is a 15 passenger van to transport students.

Thoroughly and concisely describe the Unmet Service Demand.
Reference the budget instructions and the examples for guidance.
This section will appear in the published report.

Justification

Seasonal/Temp positions: One Culture and Arts Education Specialist (\$13,995, 26 pay periods), one Arts Instructor (\$2,110, 12 pay periods), one Counselor (\$1,356, 12 pay periods), and commodities and contractals (\$5,773). Based on the Hispanic Quality of Life Initiative, after school programs ranked in the top three areas that they recommended for the City of Austin's focus. By targeting students that come from low-income households, this free program will address that need by offering Cultural Arts Education and History Enrichment. A passenger van (\$45,000) is necessary to assist low-income families in need of transportation to the ESB-MACC. Currently, only fee-based child care programs like Extend-a-Care and Prime Time are offered in the area. Imagine Austin, Creative Policies C P12, CP13, CP19, EP11, and CPSP41.

Use this section to substantiate allocating the City's resources to this item. Reference the budget instructions and the examples for guidance. This section will appear in the published report.

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Fiscal Analysis

Short term 2014 cost \$23,234. To increase services provided for 2015 and 2016, it would require an increase in the temp personnel and commodities budget to \$25,720. The only one time expenditure is \$45,000 for a 15 passenger van to transport students. Offered as a free programming, so no revenue will be generated.

Discuss all the fiscal impacts of this item. How much will it cost, short- and long-term? Are there one-time expenditures required? If so, what are they? Will it generate revenue and at what level? Identify the fees needed. Will it be cost neutral? This section will appear in the published report.

Legal Mandate

YES

Type in Yes or No

Is this item the result of a legal mandate?

Mandate Explained

Hispanic Quality of Life Initiative: In order to achieve the objective of understanding and gaining insight on what Hispanic/Latinos believe are the most significant issues to improve their quality of life, respondents identified Public Education 55.8%, Employment Opportunities 43.2%, and Accessible and Affordable Health Care 35.2% as the three most pressing issues.

Provide a hyperlinked reference to applicable law or regulation, [..\Hispanic Quality of Lif](#) along with a short explanation including deadline and current or available workarounds.

Performance Measure Supported (1)

All participants will receive customer surveys.

List the measure supported through this item, including the measure number.

Measure Explained (1)

Soliciting community feedback through surveys and evaluations will enable program enhancement.

Describe how the measure will be impacted.

Performance Measure Supported (2)

Customer Attendance

List the measure supported through this item, including the measure number.