

City of Fort Worth, Texas

Mayor and Council Communication

DATE: 02/13/24M&C FILE NUMBER: M&C 24-0113

LOG NAME: 19INCREASE CONTRACT AUTHORITY FOR HOME REPAIR PROGRAMS

SUBJECT

(ALL) Authorize an Increase in the City's Home Repair Program Contract Authority in the Amount of \$2,000,000.00 for All Home Repair Programs

RECOMMENDATION:

It is recommended that the City Council authorize an increase in the City's Home Repair Program contract authority by \$2,000,000.00 resulting in a total five-year (Fiscal Years 2019-2024) contract authority of \$37,823,303.53 for all Home Repair Programs.

DISCUSSION:

This Mayor and Council Communication (M&C) is necessary to increase Home Repair Program contract authority to account for a Fiscal Year 23-24 General Capital Projects Fund budget increase of \$2,000,000.00 for the City's Priority Repair Program.

The Neighborhood Services Department administers several home repair programs that assist low-income residents using a variety of state and federal grant funding sources. These programs include Priority Repair, LeadSafe, Weatherization, Healthy Homes for Heroes, and Household Crisis Repair. In 2020, the Neighborhood Services Department solicited bids for weatherization; lead abatement; HVAC; roofing; electrical; Americans with Disabilities Act (ADA) improvements; general carpentry; and plumbing services. The City's Purchasing Division conducted a Request for Proposal (RFP) with detailed specifications to provide the services to the citizens.

The City approved \$30,116,666.68 of contract authority for five years of Home Repair funding through M&C 20-0483.

The allocation of funding streams associated with M&C 20-0483 vary by program year and grant source. Without exact numbers to forecast future award amounts, the anticipated funding for the contracts was based on current program status and expenditures and then split into five equal parts over the life of the contract term and subsequent renewal options, for each of the selected vendors of the various home repair programs the City's Neighborhood Services Department offers.

This variation in awards, costs and expenditures for the various programs and home repair service types creates difficulty in forecasting exact amounts needed for each program and each contractor for future years. As a result, Council authorized the transfer and rollover of remaining Purchase Order balances to new Purchase Order allocations based on total funding levels to ensure effective continuation of the home repair programs across fiscal and grant funding program years. Further, anytime a new grant or budget allocation is provided for a Home Repair program, an M&C must be approved to increase the contract authority. This provision allows staff to utilize purchasing authority remaining from completed years and accommodate for future variations in funding awards from the multiple funding sources.

The original funding forecast for Home Repair Programs anticipated through M&C 20-0483 was, as follows:

2020 Home Repair RFP Funding Forecast by Program M&C 20-0483						
Program	Year 1 (2019-2020)	Year 2 (2020-2021)	Year 3 (2021-2022)	Year 4 (2022-2023)	Year 5 (2023-2024)	5-Year Total
LEAD & CDBG Match	\$840,000.00	840,000.00	\$840,000.00	\$840,000.00	\$840,000.00	\$4,200,000.00
Healthy Homes	\$133,333.33	\$133,333.33	\$133,333.34	\$133,333.34	\$133,333.34	\$666,666.68
Fair Housing	\$150,000.00	\$150,000.00	\$150,000.00	\$150,000.00	\$150,000.00	\$750,000.00
PRP	\$1,250,000.00	\$1,250,000.00	\$1,250,000.00	\$1,250,000.00	\$1,250,000.00	\$6,250,000.00

Homes for Heroes	\$300,000.00	\$300,000.00	\$300,000.00	\$300,000.00	\$300,000.00	\$1,500,000.00
Household Crisis	\$1,050,000.00	\$1,050,000.00	\$1,050,000.00	\$1,050,000.00	\$1,050,000.00	\$5,250,000.00
Weatherization	\$2,300,000.00	\$2,300,000.00	\$2,300,000.00	\$2,300,000.00	\$2,300,000.00	\$11,500,000.00
Total	\$6,023,333.33	\$6,023,333.33	\$6,023,333.34	\$6,023,333.34	\$6,023,333.34	\$30,116,666.68

Over the last several years, additional funding through grants and budget allocations has changed the total amount of contract authority for the Home Repair Programs to a total of \$35,823,303.53.

Original Contract Authority						\$30,116,666.68
Home Repair Contract Authority Additions	Year 1 (2019-2020)	Year 2 (2020-2021)	Year 3 (2021-2022)	Year 4 (2022-2023)	Year 5 (2023-2024)	New Total Contract Authority
Water Program M&C 21-0167		\$2,015,308.26				\$32,131,974.94
PRP Program Change M&C 22-0760				\$900,000.00	\$900,000.00	\$33,931,974.94
PRP Funding Reallocation M&C 23-0633					\$426,571.59	\$34,358,546.53
2023 DOE BIL WAP M&C 23-0870					\$1,464,757.00	\$35,823,303.53

On September 19, 2023, through Ordinance No. 26453-09-2023, City Council approved its annual General Capital Projects Fund budget which included an allocation of \$2,000,000.00 to the City's Priority Repair Program (PRP). However, Ordinance No. 26453-09-2023, which appropriated funding for the General Capital Projects Fund, did not include an increase of contract authority for the home repair programs. To maintain uninterrupted service to eligible homeowners, the expenditure authority for the PRP and the contracting authority for PRP agreements require an increase of \$2,000,000.00 for a new total five-year (Fiscal Years 2019-2024) contract authority of \$37,823,303.53.

A Form 1295 is not required because: This M&C does not request approval of a contract with a business entity.

FISCAL INFORMATION / CERTIFICATION:

The Director of Finance certifies that funds are available in the current capital budget, as previously appropriated, in the General Capital Projects fund to support the approval of the above recommendations and increase of the contract authority. Prior to any expenditure being incurred, the Neighborhood Services Department has the responsibility to validate the availability of funds.

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