City of Fort Worth, Texas

Mayor and Council Communication

DATE: 11/18/25 **M&C FILE NUMBER:** M&C 25-1079

LOG NAME: 35CCPD GRANT AMENDMENTS AFTER-SCHOOL PRIORITY PROGRAMS

SUBJECT

(ALL) Authorize Execution of Amendments to the Agreements with Fort Worth, Keller, Crowley, and White Settlement Independent School Districts, the Boys & Girls Club of Greater Tarrant County, and United Community Centers, Inc. to Allow a 4% Annual Increase of Funding for Operation of After-School Programs for Fiscal Years 2026 and 2027 in a Combined Additional Amount Up to $200,201.65, Consisting of Up to $98,138.06 for Fiscal Year 2026 and $102,063.59 for Fiscal Year 2027, for a New Combined Total of $5,205,242.81

RECOMMENDATION:

It is recommended that the City Council authorize execution of amendments to the agreements with Fort Worth, Keller, Crowley, and White Settlement Independent School Districts, the Boys & Girls Club of Greater Tarrant County, and United Community Centers, Inc. to allow a 4% annual increase of funding for the operation of after-school programs for Fiscal Years 2026 and 2027, in a combined additional amount up to $200,201.65, consisting of up to $98,138.06 for Fiscal Year 2026 and $102,063.59 for Fiscal Year 2027, for a new combined total of $5,205,242.81.

DISCUSSION:

On September 17, 2024, Council approved three Mayor & Council Communications (M&C) authorizing Crime Control and Prevention District (CCPD) funded contracts with six agencies to continue their respective programs related to after-school program initiatives.

M&C 24-0763 authorized contracts with Fort Worth, Keller, Crowley, and White Settlement Independent School Districts (ISDs) in a combined amount up to $1,911,300.00 to continue operation of after-school programs at selected schools within City boundaries.

M&C 24-0764 authorized a contract with the Boys & Girls Club of Greater Tarrant County, Inc. (Boys & Girls Club) in an amount up to $367,189.94 to continue operations of the Safe Haven Youth Program at its facilities.

M&C 24-0766 authorized a contract with United Community Centers, Inc. (UCC) in an amount up to $174,961.61 to continue operation of the Safe Haven Youth Program at the Bethlehem Community Center.

The approved agreements allowed for a 3-year contract set to begin October 1, 2024, and end on December 31, 2027.

The Fort Worth, Keller, Crowley, and White Settlement ISDs, the Boys & Girls Club, and UCC are six of CCPD's Mission Partners, agencies which are identified by both the Fort Worth Police Department and the CCPD Board to have priorities requiring ongoing development and investment. Due to this status, these contracts receive a base grant fund amount with a 4% annual increase of funding each Fiscal Year (FY) of the contract term. When M&C's 24-0763, 24-0764 and 24-0766 were approved, the 4% annual increase was not included.

The purpose of this M&C is to authorize amendments to each of these Contracts to account for the 4% annual increase for Fiscal Years 2026 and 2027.

The 4% annual increases and resulting contract amounts for each entity are as follows

Entity	FY26 Increase up to	FY26 Revised Total	FY27 increase up to	FY27 Revised Total	Combined total increase (both FYs) up to	Combined total (both FYs)
Fort Worth ISD	$62,192.00	$1,616,992.00	$64,679.68	$1,681,671.68	$126,871.68	*$3,298,663.68*
Keller ISD	$5,980.00	$155,480.00	$6,219.20	$161,699.20	$12,199.20	*$317,179.20*
Crowley ISD	$5,980.00	$155,480.00	$6,219.20	$161,699.20	$12,199.20	*$317,179.20*
White Settlement ISD	$2,300.00	$59,800.00	$2,392.00	$62,192.00	$4,692.00	*$121,992.00*
Boys and Girls Club	$14,687.60	$381,877.54	$15,275.10	$397,152.64	$29,962.70	*$779,030.18*
UCC	$6,998.46	$181,960.07	$7,278.41	$189,238.48	$14,278.41	*$371,198.55*
Total	$98,138.06	$2,551,589.61	$102,063.59	$2,653,653.20	$200,201.65	$5,205,242.81

Funding is budgeted in the CCPD Community Based Fund for the FY26 Mission Partners Program project. Funding for Fiscal Year 2027 will be verified for availability when budgets for the Fiscal Year are determined.

FISCAL INFORMATION / CERTIFICATION:

The Director of Finance certifies that upon approval of the above recommendation funds are available in the current operating budget, as previously appropriated, and upon adoption of the Fiscal Year 2027 Budget by the City Council, funds will be available in the Fiscal Year 2027 Operating Budget, as appropriated, in the CCPD Community Based Fund for the FY26 Mission Partners Program. Prior to an expenditure being incurred, the Police Department has the responsibility to validate the availability of funds.

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