

# Mayor and Council Communication

DATE: 09/26/23

M&C FILE NUMBER: M&C 23-0802

LOG NAME: 19FWASCOMO 2023-2024

**SUBJECT**

(CD 6) Authorize Execution of Agreement with the Fort Worth Independent School District in an Amount Up to \$79,507.00 for Operation of the Fort Worth After-School Program at Como Community Center for the 2023-2024 School Year and Adopt Appropriation Ordinance

**RECOMMENDATION:**

It is recommended that the City Council:

1. Authorize the execution of an agreement with the Fort Worth Independent School District in an amount up to \$79,507.00 for operation of the Fort Worth After-School Program at Como Community Center for the 2023-2024 school year; and
2. Adopt the attached appropriation ordinance increasing estimated receipts and appropriations in the Grants Operating Other Fund in the amount up to \$79,507.00, subject to receipt of the grant, for the purpose of funding the operation of the Fort Worth After-School Program at Como Community Center for the 2023-2024 school year.

**DISCUSSION:**

On August 8, 2000, Mayor and Council Communication (M&C C-18183) the City Council authorized an agreement with the Fort Worth Independent School District (FWISD) for the creation of a coordinating board and operation of an after-school program at selected FWISD schools to serve as a juvenile crime prevention measure. The City of Fort Worth (City) has been operating this program at the Como Community Center site since 2000.

Both the City and FWISD wish to continue this arrangement for the 2023-2024 school year.

The City will receive up to \$79,507.00 for the program at the Como Community Center. Funds will be reimbursed based on actual expenditures, and the agreement term will run from July 1, 2023 through June 30, 2024, encompassing the entire 2023-2024 school year. The contract with FWISD does not allow indirect costs for this program.

The grant supports Ten (10) positions during the school year. Nine (9) part time positions are 100% funded by General Fund (GF) and one (1) full time position funded by Crime Control and Prevention District (CCPD). After the grant performance period is over, the identified staff remain employed to work for Summer Day Camp which is supported by General Fund. Staffing levels would be reduced to proper staff to child ratio if funding is reduced.

Position #	Position Title	Full Time Equivalent (FTE)	Standard Hrs/Week	Current Funding	Funding allocation during school year
00003720	Recreation Programmer	1	40	100% CCPD	75% CCPD, 25% Grant
00007066	Community Service Aide	0.5	20	100% General Fund (GF)	75% GF, 25% Grant
00769055	Community Service Aide	0.5	20	100% General Fund (GF)	50% GF, 50% Grant
00991631	Community Service Aide	0.5	20	100% General Fund (GF)	50% GF, 50% Grant
10001664	Recreation Instructor	0.18	7	100% General Fund (GF)	100% Grant
10001669	Recreation Assistant	0.4	16	100% General Fund (GF)	100% Grant
10001700	Recreation Assistant	0.4	16	100% General Fund (GF)	100% Grant
10001702	Recreation Assistant	0.4	16	100% General Fund (GF)	100% Grant
10001703	Recreation Assistant	0.4	16	100% General Fund (GF)	100% Grant
10001704	Recreation Assistant	0.4	16	100% General Fund (GF)	100% Grant

This program is located in COUNCIL DISTRICT 6.

A Form 1295 is not required because: This contract will be with a governmental entity, state agency or public institution of higher education: Fort Worth ISD

**FISCAL INFORMATION / CERTIFICATION:**

The Director of Finance certifies that upon approval of the above recommendations and adoption of the attached appropriation ordinance, funds

will be available in the current operating budget, as appropriated, in the Grants Operating Other Fund. The Neighborhood Services Department (and Financial Management Services) will be responsible for the collection and deposit of funds due to the City. Prior to an expenditure being incurred, the Neighborhood Services Department has the responsibility to validate the availability of funds. This is a reimbursement grant.

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