

**To the Mayor and Members of the City Council****October 18, 2022**

Page 1 of 2

SUBJECT: COMMUNITY CENTER SUMMER DAY CAMP PROGRAM

The purpose of this Informal Report is to provide responses to feedback on Summer Day Camp (SDC) from the August 25, 2022 City Council Budget Workshop. Specifically, the following will be addressed:

- Expense of the City funding all field trips, and the resulting gap in revenue and expenditures;
- Eligibility criteria to reduce the cost of field trips for those who qualify;
- Inclusive pricing with an opt-out approach to field trips, rather than an opt-in;
- Current marketing plan and opportunities for enhancement; and,
- Existing partnerships with the cultural and arts community.

Total Field Trip Subsidy

The City of Fort Worth hosted 1,671 unique campers (11,637 individual weekly camp registrations) for SDC in 2022. The average expense for field trips is \$25 per camper per week for nine weeks during the summer. Historically, field trips are expected to be a full cost recovery activity based on department budgets and policies.

- In 2022, a total of 5,493 field trips were taken by 1,390 unique campers. The actual revenue collected was \$137,325. Actual expenditures totaled \$121,778.
- Neighborhood Services Department received \$15,000 from Como Lion's Heart, Inc. to subsidize Como Community Center SDC field trips. This amount is based on solicited funding and is not guaranteed.
- If all 1,671 unique campers participated in a field trip each week in 2022, the total expenditures (transportation, venue, food) would have been \$375,975.
- 1,700 unique campers are projected to attend camp in 2023. If each camper attends a field trip each week, field trip expenditures are estimated to be \$382,500.
- \$105,941 is budgeted for field trip expenditures (in Other Contractual Services) in FY2023.
- If field trips are subsidized 100% (fees not collected from participants) an additional \$276,559 in expenditures (total projected expenditures if all campers attended every trip less the actual FY2023 budgeted expenditures) would be incurred and \$140,000 in revenues would not be collected.

Reduced Field Trip Pricing

Scholarships are currently not offered for field trips. Existing scholarship eligibility criteria (free and reduced lunch; Housing and Urban Development Section 8; Supplemental Nutrition Assistance Program; Women, Infants and Children; Medicaid; Children's Health Insurance Program; Community Action Partner client) could be applied to field trips in 2023. An estimated 30% of campers attended SDC on fee assistance in 2022. Based on this, the following would result if the field trip fees were reduced to \$10 in 2023 for those who qualify:

- Approximately 510 unique campers are projected to attend SDC using fee assistance. If each of these campers paid \$10 per field trip each week, it would result in \$45,900 in revenue collected and an estimated \$114,750 in expenditures, with a net \$68,850 funding gap in FY2023.

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Page 2 of 2

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Based on City Council feedback, the Park & Recreation and Neighborhood Services Departments will convene to repackage the SDC price structure to contain field trips fees in the published rate. If field trips were not desired, campers would be required to “opt-out” of field trips instead of the current practice of “op-in.”

SDC Marketing Plan

The FY2022 SDC budget included \$25,300 in marketing funding. The following methods were used to market the program to the community:

- Magnets for vehicles
- Shirts
- Flyers/posters
- Facebook ads
- Promotional giveaways
- Online summer day camp listings
- Resource fairs

Camp registrations were at 83.7% of capacity in 2022. Additional marketing, such as directly to local schools, could increase capacity closer to 100%.

Existing Partnerships

PARD and NSD proudly partner with local and regional organizations to enhance our summer program curriculum. Examples of this include Amon Carter Museum of American Art, Fort Worth Museum of Science and History, Fort Worth Nature Center & Refuge, Cub Scouts, Girl Scouts, Child Evangelism Fellowship, The First Tee, Tarrant Area Food Bank, various City Departments, Young Rembrandts, Fort Worth Library, Afro Green'D, Snapology, FlyGirlz, Inc., Common Threads, Girls, Inc., Junior Players, Athletes Global, Quickfire Solutions, Chefsville, Tarrant County 911, Blue Zones, Boy Scouts, Texas A&M Agri-Life, Future Leaders Outreach Network, various churches, various Volunteers of America, and Recovery Resource Council.

Should you have any questions regarding this Informal Report, please contact Park & Recreation Department Interim Director Dave Lewis at (817) 392-5717, or Neighborhood Services Director Victor Turner at (817) 392-8187.

David Cooke
City Manager