

Affordability of Community Center Programs

City Council Budget Workshop

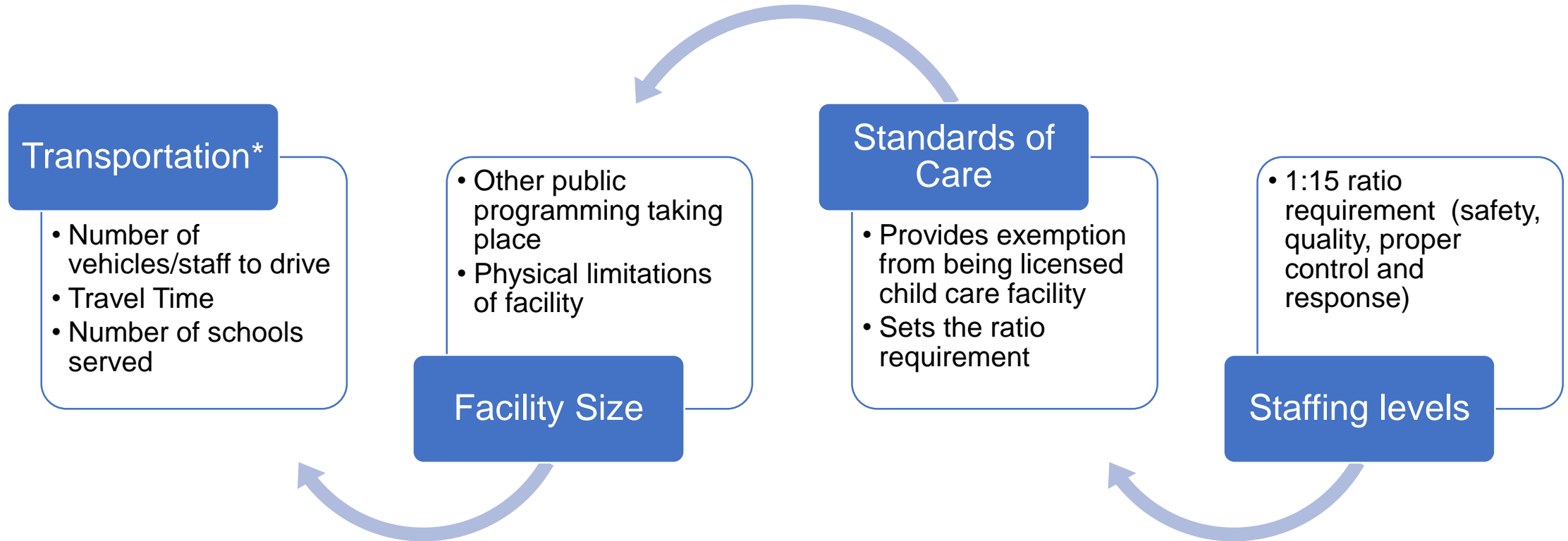
August 25, 2022

Objectives

- Capacity Determinants
- After School Program
- Summer Day Camp
- Financial Assistance
- Current Underwriting Opportunities
- Summary



Capacity Determinants



*Most important as it relates to ASP

After School Program (ASP)

9 months • Monday – Friday • School dismissal to 6:00pm • Meal Program • Transportation

Neighborhood Services Department (NSD)	Fee/month	Scholarship	Park & Recreation Department (PARD)	Fee/month	Scholarship
w/o transportation	\$30	\$20	w/o transportation	\$75	\$40
w/ transportation* *NSD owns vans; most PARD centers rent vans	\$40	\$30	w/transportation	\$130	\$95

10% multi-child discount • 10% employee discount

- **Effective January 1, 2023, PARD will lower ASP fees to be consistent with NSD. This will result in reduction of revenue collection up to \$280,000 based on non-discounted fees.**

Benchmarking ASP

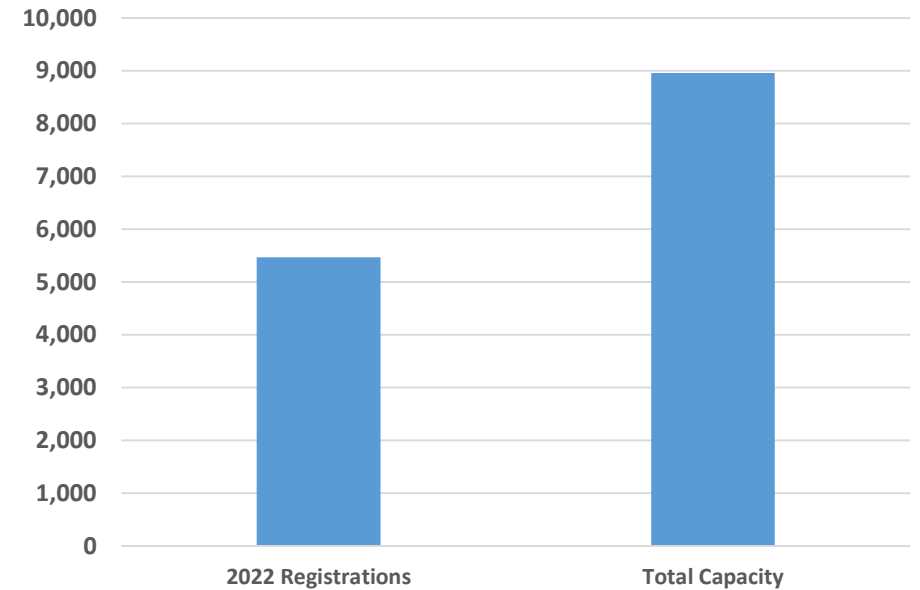
City/Organization	Fee
YMCA (Fort Worth)	\$280 member per month \$340 non-member per month
Denton	\$165 per month
Arlington	\$130 per month (some sites free)
Austin	\$120 per month
San Antonio Department of Human Services	\$110 per month
Fort Worth	<i>NSD: \$30 per month w/o transportation \$40/month w/ transportation</i> <i>PARD: \$75 per month w/o transportation \$130/month w/ transportation</i>
El Paso	\$20 per month
Boys & Girls Club (Fort Worth)	\$11 per month
Dallas	Free for residents/\$50 per month non-residents
Clayton (Fort Worth)	Free
Houston	Free

ASP Capacity Data

- 18 sites (5 NSD and 13 PARD)
- 9 months
- Monthly Capacity: 995
- Total Capacity: 8,955
- 2022 Registrations: 5,463
- 830 Individuals Served (Registrants)
 - NSD: 214
 - PARD: 616

61.0%

2022 ASP Capacity



Summer Day Camp (SDC)

9-weeks • Monday – Friday • 7:30am to 6:00pm • Meal Program • 52.5 hours/week

	Weekly Fee	Weekly Fee - Assistance	All 9 Weeks	Molly Deal – All 9 weeks*	Molly Deal - Assistance
w/o field trips	\$60	\$35	\$540	\$475	\$315
w/ field trips	\$85	\$60	\$765	\$655	\$540
Price per hour w/o field trips	\$1.14	\$0.67	\$1.14	\$1.00	\$0.67

10% multi-child discount • 10% employee discount

*\$60.00 down payment required to register. All fees must be paid in full by May 31, 2022 to receive discount.

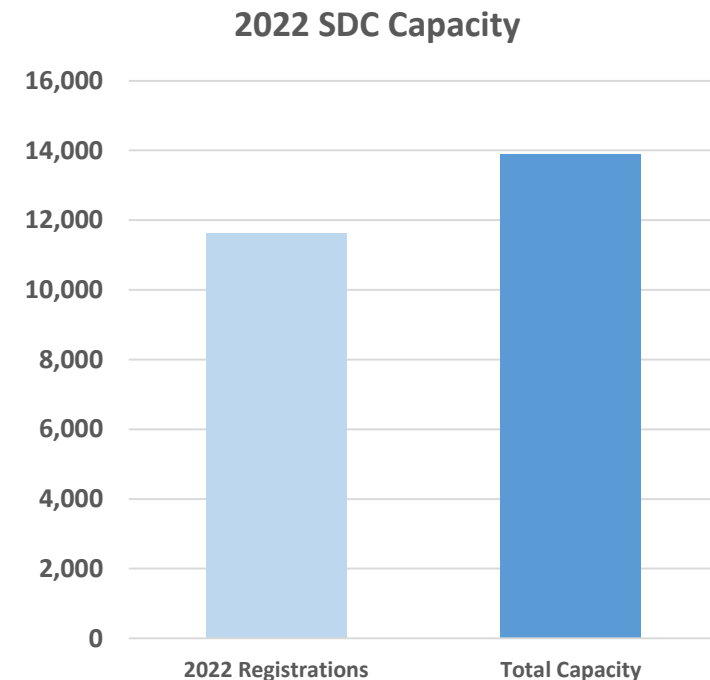
Benchmarking SDC

City/Organization	Fee per week
YMCA (Non-Member) – Fort Worth	\$270
YMCA (Member) – Fort Worth	\$220
Arlington	\$125
Denton	\$120
Austin	\$120
Fort Worth (w/ field trips)	\$85
Fort Worth (w/o field trips)	\$60
Dallas	\$50
Houston	\$30
San Antonio	\$29
El Paso (no SDC during COVID)	N/A

SDC Capacity Data

- 18 sites (5 NSD and 13 PARD)
- 9 weeks
- Weekly Capacity: 1,545
- Total Capacity: 13,905
- 2022 Registrations: 11,637
- 1,671 Individuals Served (Registrants)
 - NSD: 355
 - PARD: 1,316

83.7%

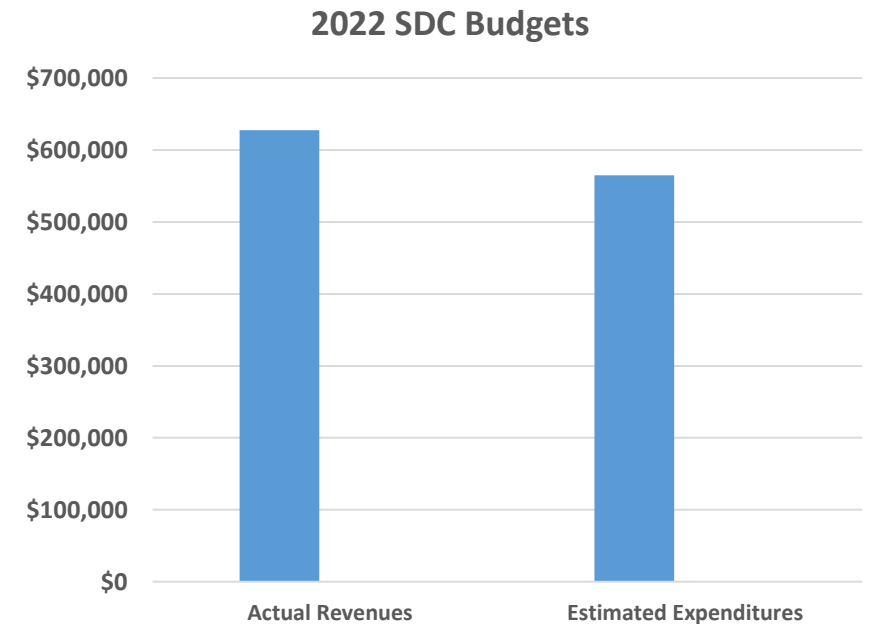


SDC FY2022 Budgets

- NSD Actual Revenues: \$116,331
- NSD Estimated Expenditures: \$105,000

- PARD Actual Revenues: \$511,459
- PARD Estimated Expenditures: \$460,000

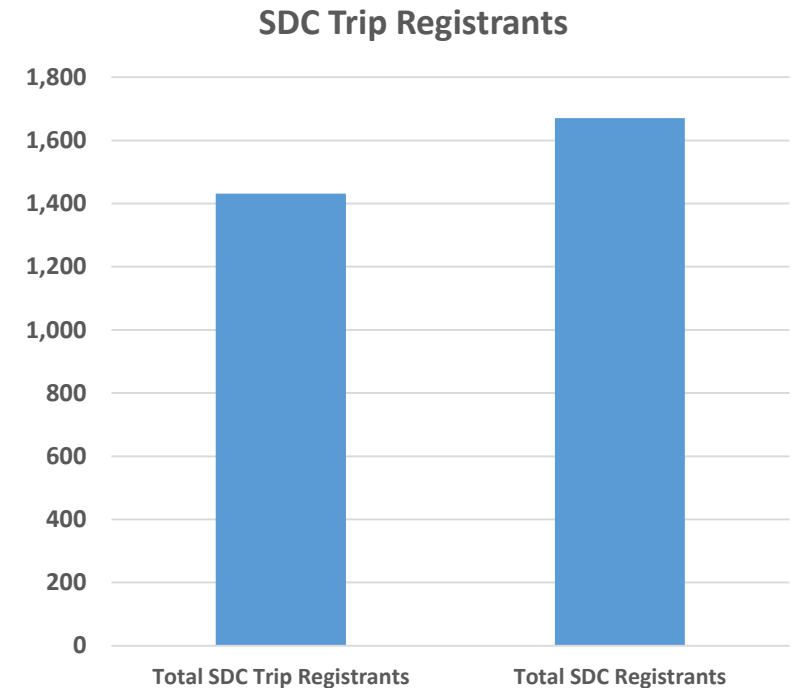
- **Combined Actual Revenues: \$627,790**
- **Combined Estimated Expenditures: \$565,000**



SDC Field Trips

- Fee: \$25/week
- Destinations: Six Flags, Epic Waters, Forest Park and Marine Park Pools, Fort Worth Zoo, Pirate's Cove, museums, movies and more
- Transportation included
- Total SDC Registrants: 1,671
- Total SDC Field Trips Registrants: 1,390

83.2%



Fee Assistance Eligibility

Free and reduced lunch

Housing and Urban Development (HUD) Section 8

Supplemental Nutrition Assistance Program (SNAP)

Women, Infants, and Children (WIC)

Medicaid

Children's Health Insurance Program (CHIP)

Current Community Action Partner (CAP) Client

SDC Fee Assistance Data

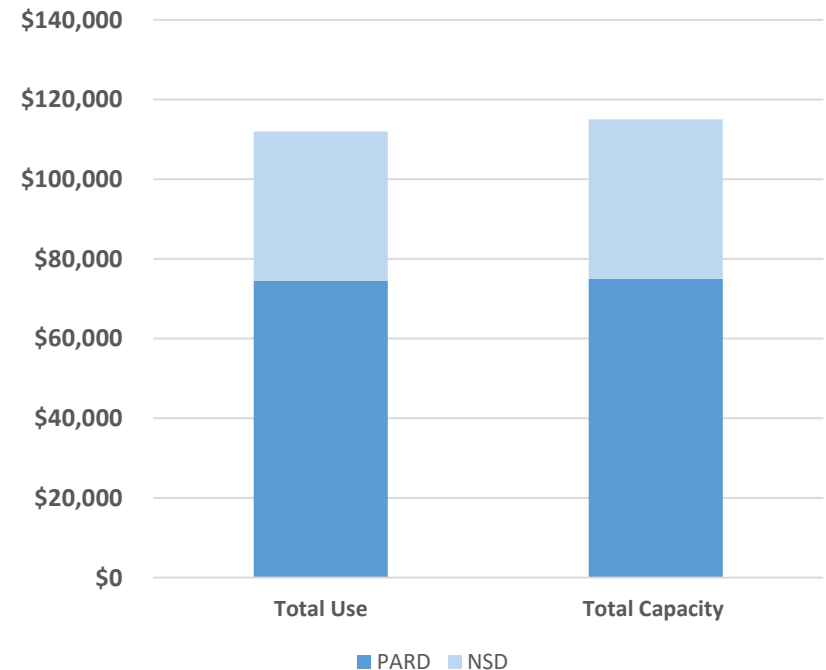
- PARD Capacity: \$75,000
- PARD 2022 Use (372): \$74,450
- NSD Capacity: \$40,000
- NSD 2022 Use (208): \$37,467

97.3%

- 1,671 Individuals Served
- 508 Used Fee Assistance

30.4%

2022 Fee Assistance Use



Current Underwriting Opportunities



Mobile Recreation Summer Day Camp

- 7-week free summer program
- Monday - Friday, 9:00 am - 3:00 pm
- Program held at schools – uses local parks
- Swimming lessons held at Wilkerson-Greines Activities Center (Rainwater Foundation grant)

Como Summer Day Camp

- Como Lion's Heart donation
- Allows youth to attend field trips without cost to family

Donations accepted for “Send a Kid to Camp”

Summary

- After School Program at 61% of capacity in FY2022, expected to grow post-pandemic
- PARD and NSD to align fees for same programs
- Summer Day Camp at 84% capacity in FY2022
- 84% of camp registrants went on at least one field trip
- Summer Day Camp 30% received fee assistance

Questions?

