

FY 2019-20 Budget Amendment Form

Budget Amendment Description

Out of School Time Child Care - expansion of child care services at two recreational centers and one cultural museum.

Strategic Outcome Alignment (Which of the 6 Strategic Outcomes does this support?)

Economic Opportunity & Affordability, Culture & Lifelong Learning

Lead Sponsor

Council Member Leslie Pool

Cosponsors (optional)

Council Members Natasha Harper-Madison, Mayor Pro Tem Delia Garza

Amount and Source of Funding

Ongoing	One-Time	FTEs	Source of Funds
\$109,500	\$165,000		General Fund* (See below)

Additional Information

*These programs are sliding scale, but will bring in projected revenue from the expansion of **\$105,552**. Subtracting the revenue brings the total net request to **\$168,948**. (CM Pool's information sheet will be attached.)



Out of School Time Child Care (Adjusted)

SD23: Economic Opportunity & Affordability, Culture and Lifelong Learning

Providing accessible child care at our city's recreation and cultural centers

The Parks & Recreation Department's **Out of School Time** youth programming at city recreation centers provides academic, social, and physical benefits to our city's youth in a safe and supportive environment. The Out Of School Time program is experiencing increasing demand, particularly in areas east of IH-35, and can be expanded to serve more families with children ages 5-15 years old. There is space for 375 more children at Parks and Recreation Sites across the city, but there is not enough funding to meet the increasing demand. Focusing on the areas with the greatest need and where the space exists to serve more children – Gus Garcia, and Givens recreation centers, as well as George Washington Carver Museum & Cultural Center – PARD could offer these essential out of school time benefits to about **72 more children**.¹ Serving these additional children could increase revenue as well in the amount of approximately \$105,552.

Cost By Recreation Center

- Gus Garcia Park and Recreation Center.**

Increase capacity and keep up with growing program. Funding includes staff, vehicles, equipment, and supplies. A waiting list exists at Gus Garcia; expansion of the program allows 12-24 more children to be served (depending on staff levels and van space).

- Givens Recreation Center.** Increase programming with facility expansion and keep up with growing program. Funding includes staff, vehicles, equipment, and supplies. At least 24 more children could be served.

- George Washington Carver Museum & Cultural Center.** Create a new afterschool program for approximately 12 to 24 children and increase summer camp opportunities by an additional 12 children. Funding includes temporary staff, vehicles, equipment, and supplies. The nearby school is interested in partnering to offer additional afterschool opportunities for 12 to 24 children.

Table 1. FY20 Centers & Children Served

Recreational & Cultural Centers	District	FY 19 Children Served	FY20 More Children Served
Gus Garcia	4	266	24
Givens	1	176	24
George Washington Carver	1	NA	24
Total			72

Source: Parks & Recreation

Table 2. FY20 Funding Needs

Investment per Center	One-time Expenses	Ongoing Expenses	Additional Annual Revenues
Gus Garcia Rec Center	\$55,000	\$36,500	\$35,184
Givens Rec Center	\$55,000	\$36,500	\$35,184
George Washington Carver Museum & Cultural Center	\$55,000	\$36,500	\$35,184
Total	\$165,000	\$109,500	\$105,552

Source: Parks & Recreation

¹ Parks & Recreation Department