



STAFF REPORT

DATE: May 18, 2021

TO: Kent Cagle, City Manager

FROM: Joe Brown, Executive Director of Recreation Services

SUBJECT: Amending the utility bill contributions policy related to the summer youth program

BACKGROUND AND FINDINGS:

The City has accepted contributions through utility bills for the Senior Citizen Utility Bill Assistance Program since 2003. In May 2018, the City of Killeen approved a memorandum/resolution to amend the Financial Governance Policy and approve the programs citizens may contribute to through their City utility bill. There had been interest by City Council and staff to expand the acceptance of utility bill contributions to provide additional resources for other programs. During the April 17, 2018 City Council workshop, staff proposed adding Summer Youth Programs and Animal Services Unit. The City Council reached a consensus to bring the proposed item back for formal consideration, which was approved on May 22, 2018. With the addition of these two programs, citizens have had the option of contributing to the following:

- Senior Citizen Utility Bill Assistance Program - provides financial assistance for senior citizens on their utility bill. Eligible senior citizens must be at least 60 years of age and may remain on the program for six months.
- Summer Youth Program - provides financial assistance for children unable to attend City fee-based summer programs. Eligible families must be at or below 80% of the area's median household income, and children must live in the city of Killeen and be between the ages of 4 and 17.
- Animal Services Unit - provides additional resources for animals in the care of the Animal Services Unit. Contributions will be used primarily to provide spay and neuter services for animals in the care of the Animal Services Unit, but may be reallocated based upon need, as determined by the City Manager or designee.

Recreation Services (RS) never took action to create an operational practice from this resolution, thus never establishing a Summer Youth Program based on financial assistance for children unable to attend City fee-based summer programs. RS is proposing the following amendment to the relevant portion of the Financial Governance Policy:

Recreation Services Scholarship Program provides financial assistance for children unable to attend City Recreation Services fee-based programs. Scholarships are available for the following: City-Based Programs, Events, Camps, Clinics, Activities, Lessons, Facility Memberships and Summer Pool Passes. Each child and/or applicant may receive up to \$100 with a maximum of

\$200 per family per calendar year. Eligible families must provide proof they live in the City of Killeen; children are between the ages of 4 - 17; and show that the applicant receives state or school assistance. Scholarships ARE NOT available for single admissions to facilities or programs co-sponsored by other organizations. Funds will be disseminated on a first come, first served basis of eligibility until depleted and are intended to provide a fee reduction regarding the registration cost of youth programs.

RS will accept and award these applications as long as there is funding available through these contributions. Currently there have been \$5,733 in donations received for the disadvantaged youth program.

THE ALTERNATIVES CONSIDERED:

There are three alternatives for consideration:

- 1) Not accept the amendments to this policy
- 2) Accept the amendments to this policy but make edits to what is proposed
- 3) Accept the amendments to the summer youth program financial assistance policy

Which alternative is recommended? Why?

Alternative 3 is recommended. RS is trying to establish the back end of this policy, but at the same time expand this program. These amendments will add clarity and purpose to the initial intent of this program. RS staff will manage and track these applications through the year to include working to make this application fillable on-line.

CONFORMITY TO CITY POLICY:

The City does not currently have a policy that governs contributions received through utility bills. Staff is proposing the following amendment to the Financial Governance Policies, Section VIII. Revenues (C) Supplementary Funding.

FINANCIAL IMPACT:

What is the amount of the expenditure in the current fiscal year? For future years?

Since the program began, there have been \$5,733 in donations. On average the program receives 60 donations per month totaling \$155.97 monthly with an average donation of \$2.60.

Is this a one-time or recurring expenditure?

Recurring expenditure

Is this expenditure budgeted?

Yes

If not, where will the money come from?

N/A

Is there a sufficient amount in the budgeted line-item for this expenditure?

The amount of expenditure will not exceed the contributions received for a respective program, meaning we will only award in scholarships what we have in available funding for this program.

RECOMMENDATION:

Staff recommends that City Council approve the amendment to the Financial Governance Policy related to the Utility Bill Contribution Program and the Recreation Services Scholarship Program.

DEPARTMENTAL CLEARANCES:

Finance
Legal

ATTACHED SUPPORTING DOCUMENTS:

Draft Application
Policy