

**To the Mayor and Members of the City Council**

August 19, 2021

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**SUBJECT: CITY FUNDING FOR OUTSIDE ENTITIES (NON-PROFIT ORGANIZATION FUNDING)**

The purpose of this budget response is to provide data pertinent to funding for the various non-profit organizations and programming to outside entities. Currently five non-profit organizations receive funds from the City through four departments; they are Sister Cities, United Way, Arts Council of Fort Worth and Tarrant County, the Fort Worth Metropolitan Black Chamber of Commerce and the Fort Worth Hispanic Chamber of Commerce.

<u>Agency</u>	<u>Budgeted to</u>	<u>FY2021</u>	<u>FY2022 (rec.)</u>
Sister Cities	City Manager's Office	\$ 50,000	\$ 50,000
United Way	Neighborhood Services	\$ 199,500	\$ 199,500
Arts Council	Development Services	\$ 1,906,370	\$ 1,906,370
FW Metro Black Chamber	Diversity & Inclusion	\$ 126,504	\$ 126,504
FW Hispanic Chamber	Diversity & Inclusion	\$ 126,504	\$ 126,504

The Sister Cities program is funded and managed through the City Manager's Office and receives both cash and non-cash support, as reflected below (FY2022 recommendation).

- Annual Support - \$50,000 (M&C C-29092) with four annual renewal options. The structure of the agreement was amended in FY2019 from a 5-year agreement to an annual agreement with four annual renewal options.
- Office Space Lease – 5<sup>th</sup> Floor, City Hall Annex, 908 Monroe Street through Jan 2024 (since 2014) \$100/year. Slightly less than 2678 square feet plus shared space (market value is approximately \$48,000 annually (M&C L-16176). A subsequent amendment increased the lease term one additional year and re-assigns one office to the Neighborhood Services Department).

The Neighborhood Services Department manages an annual contract with the United Way to provide a variety of social service programs. The recommended FY2022 General Fund budget includes funding to cover the annual contract with the United Way, which is valued at \$199,500 and allocated to the following programs:

\$ 37,500	Recovery Resource Council
\$ 67,500	Safe Haven of Tarrant County
\$ 38,250	Tarrant County Youth Recovery Campus
\$ 56,250	Women's Center of Tarrant County

The Planning & Data Analytics Department manages an annual contract with the Fort Worth Arts Council to administer the Fort Worth Public Art Program. The recommended FY2022 budget includes funding to cover the annual contract with the Arts Council, which is valued at \$1,906,370 (\$920,116 General Fund; \$570,712 Water & Sewer Fund; \$265,542 Gas Well Interest; \$150,000 from various capital projects funds). The funds will be allocated among the following programs:

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- Management of the Rose Marine Theater
- Management of the Community Arts Center
- Neighborhood Arts grant program and administrative costs
- Management of the Public Art Program
- Management of Public Art Program (\$150,000 in management costs charged to capital projects)
- Collection management (\$120,000)

The Diversity & Inclusion Department manages funding allocated to the Fort Worth Metropolitan Black Chamber of Commerce. The recommended FY2022 General Fund budget includes \$126,504 for this purpose, which is allocated as follows:

- Annual Support - \$126,504 (FY21 M&C 19-0837) to continue providing business development assistance, construction assistance and outreach programs to Minority and Women Business Enterprises and Small Businesses located in Fort Worth.

The Diversity & Inclusion Department manages funding allocated to the Fort Worth Hispanic Chamber of Commerce. The recommended FY2022 General Fund budget includes \$126,504 for this purpose, which is allocated as follows:

- Annual Support - \$126,504 (FY21 M&C 19-0836) to continue providing business development assistance, construction assistance and outreach programs to Minority and Women Business Enterprises and Small Businesses located in Fort Worth.

Organizations and programs receiving grant funding from the City or from the Crime Control and Prevention District are not included in this report.

If you have questions concerning this information, please contact Mark McAvoy, Planning and Data Analytics Director at 817-392-6222.

**David Cooke**  
**City Manager**