

To the Mayor and Members of the City Council

August 12, 2022

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SUBJECT: 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, including: Fort Worth Sister Cities International; United Way of Tarrant County; Arts Council of Fort Worth and Tarrant County; Fort Worth Metropolitan Black Chamber of Commerce; and Fort Worth Hispanic Chamber of Commerce.

Agency	Administered by	FY 2021	FY2022	FY2023
Sister Cities	City Manager's Office	\$50,000	\$50,000	\$50,000
United Way	Neighborhood Services	\$199,500	\$199,500	\$199,500
Arts Council	Planning & Data Analytics	\$1,906,370	\$1,906,370	\$1,906,370
FW Metro Black Chamber	Diversity & Inclusion	\$126,504	\$126,504	\$126,504
FW Hispanic Chamber	Diversity & Inclusion	\$126,504	\$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 (FY2023 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 – 5th Floor, City Hall Annex, 908 Monroe Street through January 2024 (since 2014) \$100/year. The lease encompasses 2,678 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-assigned one office to the Neighborhood Services Department).

The City Manager’s Office supports Sister Cities and is interested in finding ways to help leverage the public tax dollars provided to them. To encourage Sister Cities private fundraising efforts, the CFW has budgeted an additional \$50,000 that will be made available to Sister Cities once they have raised \$50,000 above their stated fundraising goals. This outlined arrangement will provide FY2023 funding to Sister Cities in the amount of \$100,000 and is intended to encourage Sister Cities to leverage public funds for additional private gifts.

The United Way program is managed by the Neighborhood Services Department through an annual contract to provide a variety of social service programs. The recommended FY2023 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

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The Arts Council of Fort Worth and Tarrant County (DBA Arts Fort Worth) is managed by the Planning & Data Analytics Department through an annual contract to distribute funds, and manage programs and facilities. The recommended FY2023 budget includes funding to cover the annual contract with Arts Fort Worth, which is valued at \$1,906,370 (\$1,040,116 General Fund; \$480,712 Water & Sewer Fund; \$265,542 Gas Well Interest; \$120,000 from various capital projects funds). The funds will be allocated among the following programs:

- Management of the Rose Marine Theater (\$50,000)
- Management of the Community Arts Center (\$200,000)
- Competitive Grants program and administrative costs (\$1,031,075)
- Management of Public Art Program (\$505,295 in management costs, including \$120,000 charged to capital projects)

The Public Art collection management fund, which supports the Public Art Program, but which is not included in the annual contract, will receive \$120,000 from the Water & Sewer Fund.

Fort Worth Metropolitan Black Chamber of Commerce and the Fort Worth Hispanic Chamber of Commerce are managed by the Diversity & Inclusion Department. The recommended FY2023 General Fund budget includes \$126,504 for each organization. It is allocated as follows:

- Annual Support - \$126,504 (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.
- Annual Support - \$126,504 (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 Richard Zavala, Interim Director of the Planning and Data Analytics Department, at 817-392-6222.

David Cooke
City Manager