

City of Fort Worth

Park and Recreation Advisory Board

INFORMATION ITEM

No. VI. A

January 25, 2017

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TO: Chair and Members of the Park and Recreation Advisory Board

SUBJECT: FORT WORTH BOTANIC GARDEN STRATEGIC PLAN PHASE ONE IMPLEMENTATION INCLUDING EARNED REVENUES, STAFF AND OPERATIONAL EXPENSES

The purpose of this Information Item is to provide a report to the Park and Recreation Advisory Board (Board) of the Fort Worth Botanic Garden Strategic Plan Phase One Implementation.

On November 15, 2016, the Fort Worth City Council authorized the acceptance of the Fort Worth Botanic Garden Strategic Plan from EMD Consulting Group, LLC and referred it to the City Manager and staff for further review and evaluation to develop strategies and polices for the implementation of the strategic plan (M&C G-18885).

Staff has met with the Strategic Plan Transitional Committee made up of representatives from the two main support groups, Fort Worth Botanical Society (FWBS) and Fort Worth Garden Club (FWGC) to develop strategies related to earned revenues, staff and operational expenses. Listed below are key components of the recommended changes. It is anticipated that these changes will take effect from April through June 2017.

1. A City of Fort Worth (CFW) special revenue fund will be established to receive all earned revenues collected through the FWBS and FWGC at the Botanic Garden. Examples of those revenues include but are not limited to:
 - a. All revenues collected in the Garden Center and Japanese Garden and
 - b. Admission fees from the Conservatory and Japanese Garden.
2. Expenses for the nine CFW employees currently paid by the FWGC and the five CFW employees currently paid by the FWBS would be allocated to and expensed from the special revenue fund. The \$100,000 contributed annually by the FWBS for education staff and supplies would also be charged against the special revenue fund.
3. The inventory and point of sale system at the Treasure Tree Gift Shop located at the Japanese Garden would be gifted to the City of Fort Worth by the FWBS.
4. Employees of the FWBS will be offered comparable positions with the CFW. Expenses related to those employees would be charged against the special revenue fund. This also includes the creation of nine authorized positions.
5. The FWBS and FWGC would initially retain all earned revenues realized prior to the creation of the special revenue fund to ensure outstanding and reoccurring expenses would be funded. Once these are resolved, the retained revenues would be gifted to the new support organization for the Fort Worth Botanic Garden.
6. The FWBS and FWGC would retain funds realized through memberships and donations.

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7. The FWBS would continue to receive income from the Gardens Restaurant sublease.
8. The FWBS would retain funds to manage identified special events such as the Japanese Festival.
9. Existing contracts with the FWBS and the FWGC would be amended to reflect these changes.

Once Phase One is complete through the action items listed above, work will begin on Phase Two which will include the establishment of one support organization for the Fort Worth Botanic Garden. It is anticipated that the new organization would be in place by September 30, 2017.

An Action Item will be presented to the Park and Recreation Advisory Board on February 22, 2017 for the Board's consideration for endorsement of the action items listed above. The City Council will be presented these items for their consideration for action in March 2017.

Staff will be present this report and address any questions the Board may have regarding Phase One of the Fort Worth Botanic Garden Strategic Plan at the January 25, 2017 Board meeting.