

Amy Harvey

From: Roger Stancil
Sent: Tuesday, June 19, 2018 6:54 PM
To: Allen Buansi; Donna Bell; Hongbin Gu; Jeanne Brown; Jess Anderson; Karen Stegman; Town Council; Michael Parker; Nancy Oates; Pam Hemminger; Rachel Schaevitz; Roger Stancil; Ross Tompkins
Cc: Loryn Clark; Sarah Vinas; Jackie Thompson; Amy Harvey; Beth Vazquez; Carolyn Worsley; Catherine Lazorko; Christina Strauch; Dwight Bassett; Flo Miller; Lindsey Bineau; Mary Jane Nirdlinger; Rae Buckley; Ralph Karpinos; Ran Northam; Roger Stancil; Sabrina Oliver
Subject: Council Questions Item 8; Human Services Funding Process Improvements
Attachments: Funding Priority Chart 6-13-18.xlsx

Council Question: Could you please provide a list of what was funded with human services funds in the last two years?

Staff Response: *Please find attached a chart summarizing the Council approved allocations for FY16-17 and FY17-18.*

Council Question: I have a concern about Intermediate Result 1.2 - I am sure it is directly connected to the types of activities we would be funding and I also think it would be hard for non-profit partners to measure, and I am not sure those changes would be evident in the funding period (if the funding is on an annual basis). I would be happy to chat more about my thoughts on this.

Staff Response: *The Intermediate Results (IRs), including IR 1.2, were developed based on our Process Improvement Sub-Committee's review of the data on community needs, as well as input from our agency partners who vetting the draft Results Framework. The draft agency performance indicators that will help us track our progress towards this IR have also been reviewed by many of our agency partners, many of who are already tracking these data points annually and have been reporting this information to the Town for existing performance agreements. Given these factors, we feel that this IR is reasonable to include in this first iteration of the Human Services Results Framework. As discussed in the agenda item, we plan on evaluating the implementation of the Results Framework through the first year and will make adjustments based on our experience the first year and continue to adjust and iterate accordingly.*

Agency	Requested 2016-2017	Allocation 2016-2017	Requested 2017-2018	Allocation 2017-2018	Requested 2018-2019	HSAB Rec. 2018-2019	Priority Area
SKJAJA	Did Not Apply	Did Not Apply	\$12,672	\$2,000	\$3,420	\$2,000	Education
Ligo Dojo of Budo Karate	\$2,000	\$2,000	\$4,000	\$0	\$4,000	\$0	Education
Planned Parenthood South Atlantic	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	Education
The Exchange Club	\$10,350	\$10,350	\$13,100	\$10,350	\$22,390	\$12,390	Education
Youth Community Project	\$4,750	\$4,750	\$7,000	\$4,750	Did Not Apply	\$0	Education
Dispute Settlement Center of Orange County	\$14,000	\$14,000	\$15,000	\$14,000	\$18,000	\$14,000	Education
Kidzu Children Museum	\$10,000	\$10,000	\$17,111	\$5,000	\$14,015	\$5,000	Education
RENA-Rogers Eubanks Neighborhood Assoc.	\$20,000	\$10,000	\$30,000	\$8,000	\$12,332	\$8,000	Education
The Marion Cheek Jackson Center	\$4,000	\$4,000	\$6,000	\$4,000	\$10,000	\$4,500	Education
Tides Center, Inc. (Youth Forward)	Did Not Apply	Did Not Apply	\$10,000	\$0	\$10,000	\$2,000	Education
FPGB-Elementary School-PTA	Did Not Apply	Did Not Apply	\$5,500	\$0	Did Not Apply	\$0	Education
Triangle Bike Works	\$3,250	\$2,000	\$5,000	\$0	\$7,500	\$0	Education
Volunteers for Youth, Inc.	\$10,000	\$10,000	\$10,000	\$10,000	\$13,500	\$10,000	Education
Big Brothers Big Sisters of the Triangle, Inc.	\$6,000	\$4,000	\$10,000	\$4,000	\$10,000	\$4,000	Education
Boys and Girls Club of Eastern Piedmont	\$10,000	\$2,000	\$10,000	\$2,000	\$10,000	\$2,000	Education
Boomerang	\$7,000	\$7,000	\$10,000	\$7,000	\$12,000	\$7,000	Education
Chapel Hill Carrboro Public School Foundation	\$4,500	\$4,500	\$15,660	\$6,500	\$9,500	\$7,000	Education
Duke HomeCare and Hospice	\$3,000	\$3,000	\$3,200	\$3,000	\$3,200	\$3,000	Education
Communities in Schools of Orange County	\$26,000	Funds Reallocated	Did Not Apply	Did Not Apply	Did Not Apply	\$0	Education
Our wild Neighbors, Inc.	Did Not Apply	Did Not Apply	Did Not Apply	Did Not Apply	\$11,400	\$0	Education
Subtotal - Education	\$111,350	\$90,100	\$186,743	\$83,100	\$173,757	\$83,390	Education
Orange County Partnership for Young Children	\$5,000	\$4,000	\$7,500	\$4,500	\$7,000	\$5,000	Health
Pathway to Change	\$15,000	\$15,000	\$35,000	\$15,000	\$9,000	\$3,300	Health
Bridge II Sports	\$8,000	\$8,000	\$10,000	\$8,000	\$20,000	\$8,000	Health
Chapel Hill-Carrboro Meals on Wheels	\$15,000	\$15,000	\$20,000	\$15,000	\$23,000	\$17,500	Health
El Futuro, Inc.	\$6,000	\$6,000	\$10,000	\$10,000	\$12,000	\$11,500	Health
Friends of the Robert and Pearl Seymour Center, Inc.	\$19,095	\$3,000	\$4,708	\$2,000	\$8,350	\$2,000	Health
IFC for Social Services – Food for the Summer	Did Not Apply	Did Not Apply	\$1,500	\$1,500	\$1,500	\$1,500	Health

Orange County Dept. on Aging – Senior Lunch Program	\$15,000	\$5,000	\$15,000	\$6,500	\$15,000	\$6,500	Health
Orange County Food Council	\$9,618	\$5,000	\$5,020	\$2,000	Did Not Apply	\$0	Health
PORCH	\$9,450	\$9,050	\$10,400	\$9,500	\$10,960	\$10,000	Health
St. Joseph Church – Heavenly Groceries	Did Not Apply	Did Not Apply	\$17,500	\$2,000	Did Not Apply	\$0	Health
TABLE	\$10,000	\$4,000	\$12,000	\$4,500	\$15,000	\$5,000	Health
The Institute of Art Therapy	\$5,000	\$3,000	\$5,000	\$3,000	\$15,000	\$3,000	Health
TROSA	\$10,000	\$6,000	\$10,000	\$8,000	\$10,000	\$9,000	Health
Farmer Foodshare	\$5,000	\$5,000	\$5,000	\$5,000	Did Not Apply	\$0	Health
Piedmont Health Services	\$3,500	\$2,000	\$4,000	\$2,000	\$15,000	\$6,160	Health
Chapel Hill Training & Outreach -KidScope	\$4,500	\$4,500	\$4,500	\$4,500	\$6,000	\$5,000	Health
Subtotal - Health	\$140,163	\$94,550	\$177,128	\$103,000	\$167,810	\$93,460	Health
A Helping Hand	\$4,000	\$4,000	\$6,000	\$4,000	\$6,000	\$4,000	Safety Net Services
Refugee Community Partnership	\$1,750	\$1,750	\$10,000	\$2,000	\$8,200	\$4,000	Safety Net Services
Charles House Association	\$11,000	\$9,000	\$10,000	\$7,000	\$10,000	\$6,500	Safety Net Services
Child Care Services Association	\$12,500	\$12,500	\$12,500	\$12,500	\$12,500	\$12,500	Safety Net Services
Club Nova Community, Inc.	\$16,000	\$16,000	\$20,000	\$19,000	\$20,000	\$19,500	Safety Net Services
Compass Center for Women and Families	\$29,300	\$29,300	\$30,300	\$29,750	\$41,377	\$30,000	Safety Net Services
El Centro Hispano	\$22,500	\$22,500	\$30,000	\$25,000	\$30,000	\$25,000	Safety Net Services
Executive Service Corp.	\$6,000	\$3,000	\$6,000	\$2,000	\$6,000	\$2,000	Safety Net Services
Freedom House Recovery Center	\$18,000	\$24,000	\$25,000	\$22,350	\$25,000	\$22,350	Safety Net Services
IFC for Social Services	\$25,000	\$25,000	\$25,000	\$25,000	\$35,000	\$29,000	Safety Net Services
OE Enterprises, Inc.	\$10,000	\$10,000	\$12,000	\$10,000	\$10,000	\$10,000	Safety Net Services
Orange County Disability Awareness Council	\$10,000	\$4,000	\$10,000	\$4,000	Did Not Apply	\$0	Safety Net Services
Orange County Literacy	\$15,000	\$15,000	\$20,000	\$15,000	\$18,400	\$15,000	Safety Net Services
Orange County Rape Crisis Center	\$27,000	\$27,000	\$40,000	\$27,000	\$37,000	\$27,000	Safety Net Services
Orange County Volunteer Connect 55+	\$12,300	\$12,300	\$12,300	\$12,300	\$12,300	\$12,300	Safety Net Services
Senior Care of Orange	\$2,000	\$2,000	\$2,500	\$2,500	Did Not Apply	\$0	Safety Net Services
The ARC of the Triangle	\$12,000	\$0	\$12,000	\$6,000	\$12,000	\$6,000	Safety Net Services
The Community Empowerment Fund	\$4,500	\$4,500	\$10,000	\$8,000	\$10,000	\$8,000	Safety Net Services
Housing for New Hope	\$5,000	Funds Reallocated	Did Not Apply	Did Not Apply	Did Not Apply	\$0	Safety Net Services
Rebuilding Together of the Triangle		\$5,000	Did Not Apply	Did Not Apply	Did Not Apply	\$0	Safety Net Services
Diaper Bank	Did Not Apply	Did Not Apply	Did Not Apply	Did Not Apply	\$5,000	\$2,500	Safety Net Services
Orange County Living Wage	Did Not Apply	Did Not Apply	Did Not Apply	Did Not Apply	\$9,000	\$2,000	Safety Net Services

Josh's Hope Foundation	Did Not Apply	Did Not Apply	Did Not Apply	Did Not Apply	\$7,600	\$0	Safety Net Services
Refugee Support Center	Did Not Apply	Did Not Apply	Did Not Apply	Did Not Apply	\$6,000	\$2,000	Safety Net Services
IFC Capital Campaign	Did Not Apply	Did Not Apply	Did Not Apply	Did Not Apply	\$100,000	\$0	Safety Net Services
Habitat for Humanity of Orange County	Did Not Apply	Did Not Apply	Did Not Apply	Did Not Apply	\$10,000	\$3,000	Safety Net Services
Subtotal - Safety Net Services	\$243,850	\$226,850	\$293,600	\$233,400	\$431,377	\$242,650	Safety Net Services
GRAND TOTAL	\$521,363	\$411,500	\$657,471	\$419,500	\$772,944	\$419,500	