

## Memorandum

TO: Mayor and Town Council

FROM: Human Services Advisory Board

DATE: May 15, 2018

RE: Board Recommendations – Justifications for Recommendations NOT to Fund or to Reduce Current Funding Level

The Board considered agency funding requests totaling \$772,944 while only able to recommend allocations totaling \$419,500. Thus, the Board had to make difficult decisions in order to adequately and reasonably fund organizations that presented a compelling and important funding proposal to serve Chapel Hill and the surrounding community.

The Board focused on funding agencies that submitted proposals to support the Board's "Top Priority" areas including the following:

- **Priority Area #1:** To fund safety-net services for disadvantaged residents.
- **Priority Area #2:** To fund education, mentorship, and afterschool programming for youth facing a variety of challenges.
- **Priority Area #3:** To fund programs aimed at improving health and nutrition of needy residents.

It is important to note that the Board considered the broader cultural, political, and economic environment while making our recommendations. Increasing support for Priority Area #1, safety-net services, was a top priority given uncertain federal and state funding for important social healthcare services, particularly mental health. Our immigrant community is also relying heavily on local non-profits as they navigate a changing regulatory environment. Organizations that were not funded, only five, as well as the handful that saw reductions in funding, were recommended not necessarily because those organizations are failing to provide needed services to the Town, but rather, a result of prioritizing other organizations in the event of uncertain funding and support by state and federal agencies. These were not easy decisions.

The Human Services Advisory Board does not recommend funding for:

IFC Capital Campaign  
Josh's Hope Foundation, Inc.  
Ligo Dojo of Budo Karate  
Our Wild Neighbors  
Triangle Bike Works, Inc.

Below is a brief description to justify the Board's decision in each of these cases.

### IFC Capital Campaign

IFC requested \$300,000 over three years in funding to support their capital campaign. Though IFC is an integral part of the Chapel Hill community, HSAB is not in the position to recommend funding at this level or for this purpose, though we are generally supportive. The HSAB is recommending an increase to the IFC's allocation that supports regular operations.

The IFC Capital Campaign is being considered for funding through the CDBG program.

### Josh's Hope Foundation, Inc.

The HSAB does not recommend funding for Josh's Hope Foundation, Inc. The services offered are valuable but the number of residents impacted is low and is provided at a high cost per person. The Board felt that the Town's limited resources could be better leveraged by other agencies.

### Ligo Dojo of Budo Karate

The HSAB does not recommend funding to Ligo Dojo of Budo Karate due in large part to competing priorities within the overall budget. In addition, their outreach and service to members of the Chapel Hill community was limited. The services offered are valuable but the number of residents impacted is low and is provided at a high cost per person. The Board felt that the Town's limited resources could be better leveraged by other agencies.

### Our Wild Neighbors

The HSAB does not recommend funding for Our Wild Neighbors due to misalignment with the HSAB priorities and the agency's mission: "OWN strives to promote the understanding of nature and the protection of wildlife. We seek to meet our mission by dedicating ourselves to the care of orphaned and injured wildlife, and by activity engaging the community as educators and advisors."

### Triangle Bike Works

The HSAB does not recommend funding to Triangle Bike Works. The Town funded this agency at \$2,000 in 2015-16. The agency had projected providing services to 23 students during the funding period but actually served only five. In the 2016-17 application, they projected serving 20 students but again only served five.

### Reduced Current Funding:

Charles House Association – Provides an important service to our community, but given competing priorities, we had to take into account their use of a "broad definition of need" and continue to have limited racial/ethnic diversity within their client-base.

Pathway to Change – Agency was funded in the 2017-18 fiscal year but received only half of their allocation due to failure to meet performance agreement. Municipalities represent over half of the entire agency revenue and there are concerns whether the agency, given its funding model, can provide quality services to our citizens.