

MEMORANDUM

TO: Mayor and Town Council

FROM: Human Services Advisory Board
Nick Byrne, Chair

SUBJECT: Human Services Advisory Board Budget Priorities, FY 2013-14

DATE: November 28, 2012

This memorandum is in response to the Mayor's October 4, 2012, request for the Human Service Advisory Board's top three funding priorities and goals for the upcoming FY 2013-2014 budget.

In FY 2012-13, the Human Service Advisory Board (Board) received 55 applications for Town funding totaling \$508,376. The Board reviewed applications and held hearings to gather additional information including an applicant agency's budget breakdown, programming, and general scope of service. We also received updates about the individual agency personnel matters, hiring, funding cuts associated with a declining economy, information on strategic planning, and other relevant information about the organization to assist us in our review process. After an initial allocation of \$321,000, the Board reconvened to recommend an allocation for an additional \$16,000 in funding made available by Town Council. The Board's final recommendation to Council was \$337,100 allotted to 49 agencies.

The Board makes the following three budget priorities for FY 2013-14. These budget priorities are based on a report produced in collaboration with the UNC School of Government to identify human service needs in Chapel Hill, feedback from applicant agencies, and recent census and demographic data cited by the Town in its 2020 Comprehensive Plan.

The Board identifies the following three budget priorities to guide its FY 2013-14 funding recommendations:

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

The Board's goal for the coming year remains the same as in past years: to identify and support those agencies which most directly and effectively meet the human service needs of Chapel Hill residents.

The Board respectfully asks the Council to consider as a priority continued support for human services.

Human Services Advisory Board members

Nick Byrne, Chair

Josh Ravitch, Vice Chair

Deborah Finken

Harrison Holcomb

Iden McCollum

Timothy Schwantes

Susan Spinks