

MEMORANDUM

TO: Mayor and Town Council

FROM: Human Services Advisory Board
Josh Ravitch, Chair

SUBJECT: Human Services Advisory Board Budget Priorities, FY 2014-15

DATE: November 3, 2014

This memorandum is in response to the Mayor's October 10, 2014, request for the Human Service Advisory Board's top three funding priorities and goals for the upcoming FY 2014-2015 budget.

In FY 2013-14, the Human Service Advisory Board received 52 applications for Town funding totaling \$510,304. 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. The Board's final recommendation to Council was \$337,100 allotted to 48 agencies.

The Board makes the following three budget priorities for FY 2014-15. These budget priorities are based on a report produced in 2012 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. As the economy continues to heal, we anticipate that we will collaborate once again with the UNC School of Government to go back into the community and update our local needs assessment.

The Board identifies the following three budget priorities to guide its FY 2014-15 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 facing a variety of challenges.
- **Priority Area #3:** To fund programs aimed at improving health and nutrition of needy residents.

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

Josh Ravitch, Chair

Deborah Finken, Vice Chair

Julie Spero

Kasey El-Chayeb

Rex Mercer

Susan Spinks