

BOARD OF ALDERMEN

ITEM NO. E(2)

AGENDA ITEM ABSTRACT

MEETING DATE: May 28, 2002

TITLE: Presentation of 2002-03 Human Service Budget Recommendations

SUBJECT: DEPARTMENT: Manager's Office	PUBLIC HEARING: YES ___ NO <u>X</u>
ATTACHMENTS: A. Resolution B. Report	FOR INFORMATION: James Harris 918-7319

Purpose:

The purpose of this item is to present to the Board of Aldermen the recommendations from the Human Services Commission for funding requests from the non profit agencies providing services to Carrboro citizens.

Information:

The hearings held by the Commission confirmed the dire needs of agencies that are trying to address the desperate needs of citizens that are being impacted by the economy, the drop in individual giving and cutbacks by Triangle United Way. Most agencies were informed by United Way that their funding would be cut by as much as 25% this year. This leaves the agencies, some who already had small budgets and large demands for services, scrambling to try and make up the shortfalls.

The Commission held joint meetings with the Chapel Hill Human Services Committee for those agencies that requested funds from Carrboro and Chapel Hill. Separate hearings were held for those agencies that requested funds from Carrboro only. The hearing process took approximately seven weeks. The Human Services Committee is fully staffed with a diverse group of volunteers with strong human service backgrounds. Thirty-five agencies applied for funds from the human service budget. All agencies had an opportunity to present their requests. Funding is recommended for thirty-four of the agencies. The Board requested that the Commission submit two recommendations for next year's budget, one at \$90,000 and one at \$105,000. The Commission was able to comply with the Board's request to submit the recommendations at the two levels.

Action Requested:

It is recommended that the Board accept the recommendations from the Human Services Commission for allocation of human services funds for 2002-03.

Administration Recommendation:

The administration supports the proposed allocations as proposed by the Human Services Commission and has set aside \$90,000 in the FY'2002-03 budget. This allocation represents less than the one cent on the tax rate that Board of Aldermen established as a goal to fund human services in the town. One percent (1%) of the tax rate is equal to \$105,000. It is recommended that the Board adopt the attached resolution.