

**BOARD OF ALDERMEN**

**ITEM NO. E(1)**

**AGENDA ITEM ABSTRACT**

**MEETING DATE: May 27, 2003**

**SUBJECT: Presentation of 2003-04 Human Service Budget Recommendations**

<b>SUBJECT: DEPARTMENT: Community and Economic Development</b>	<b>PUBLIC HEARING: YES ___ NO <u>X</u></b>
<b>ATTACHMENTS: A. Resolution B. Agency requests and summation sheet</b>	<b>FOR INFORMATION: James Harris 918-7319</b>

**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.

**Summary:**

The hearings held by the commission confirmed the dire needs of agencies that are trying to address the desperate needs of citizens being impacted by the economy and the drop in individual giving and cut backs by Triangle United Way. Most agencies were informed by United Way that their funding would be cut by as much as 8% this year. This leaves the agencies, some who already had small budgets and large demands for services scrambling to try and make up the short falls. 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 six weeks. The Human Services Committee is fully staffed with a diverse group of volunteers with strong human service backgrounds. Thirty-four agencies applied for funds from the human service budget. All agencies had an opportunity to present their request. Funding is recommended for thirty-two of the agencies. The commission is submitting two recommendations for this year's budget, one at \$100,000 and one at \$109,000. The recommendation at the \$109,000 level represents one cent on the tax rate per the Board of Aldermen request.

**Action Requested:**

It is requested that the Board accept the recommendation for the allocation of the Human Services Funds for 2003-04 from the Human Services Committee.

**Admin. Recommendation:**

The Administration supports the proposed allocations as proposed by the Human Services Committee and has set aside \$109,000 in this year's budget. This allocation represents one cent on the tax rate that the Board of Aldermen established as a goal to fund human services in the town. One percent (1%) of the tax rate is equal to \$109,000.